

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by



Public Utility Commission of Texas

Revised - September 12, 2022

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High-Level Agency Overview

The Public Utility Commission (PUC) was created in 1975 to regulate electricity, water, and telecommunications utilities. Beginning in the 1990s, the Texas Legislature and Congress led efforts to deregulate the electricity and telecommunications industries. The PUC has shifted from directly setting customer rates to ensuring that customers reap the benefits of competition in these industries. Although the PUC originally regulated water utilities, jurisdiction was transferred to the Texas Water Commission in 1986. In 2013, the PUC Sunset bill transferred regulatory authority for water rates and service area certificates of water and sewer utilities from the Texas Commission on Environmental Quality (TCEQ) to the PUC beginning in September 2014.

Electricity

The Electric Reliability Council of Texas (ERCOT) manages the flow of power across an electric grid that covers 75% of the land area of Texas and serves 26 million people. Within this region, the PUC ensures grid reliability; regulates rates and the quality of service for investor-owned transmission and distribution utilities; approves routes for transmission lines; enforces rules concerning customer protection and market power; and oversees the operation of ERCOT. Effective oversight of competitive wholesale and retail markets is necessary to ensure that customers receive the benefits of competition, and the PUC continues to perform its traditional regulatory function for transmission and distribution utilities across the state. The PUC oversees the deregulated markets for wholesale power generation and retail electric sales in areas open to retail electric choice. Outside of the ERCOT power region, the rates of the vertically integrated investor-owned utilities remain fully regulated by the PUC, and the PUC is involved in multi-state efforts to implement competitive wholesale market structures and appropriate transmission planning that impacts Texas consumers in the Southwest Power Pool (SPP) and Midcontinent Independent System Operator (MISO) power regions.

In February 2021, extreme cold weather across the state froze equipment at power plants while also severely restricting natural gas production and delivery. The resulting power outages affected millions across the ERCOT region for five days. The Legislature subsequently passed landmark reforms of the electric industry including weatherization requirements for power plants, strengthened coordination between the gas and electricity industries, reforms to the wholesale electric power generation market, and an accelerated Sunset review. Prior to the storm, the priority for the PUC was low-cost electricity. Since the storm, demands from the legislature and the public have shifted the focus to reliability-first.

In the months since the end of the legislative session, the PUC conducted 24 rulemaking projects to implement the new legislation, as well as taking thousands of pages of public comment and holding dozens of hours of stakeholder meetings. In comparison, after other sessions, the PUC completed between six and eight rulemaking projects. Passing new rules was the critical first step to ensure grid reliability in a future characterized by massive growth in electricity demand and rapid technological innovation. The resources contained in this request will enable long-term sustainable improvements in the electricity system.

Water and Wastewater

The legislation transferring economic regulation of water and wastewater to the PUC also made significant changes to how rates for these utilities are set. The PUC has looked to synergize the water and electricity programs and leverage the agency's experience with electric utility ratemaking to apply to water utilities. In practice, this has proven difficult because of the fundamental differences between the two services. Water and wastewater utilities in Texas are broken up into four classifications for which the PUC sets rates: Class A, B, C, and D. Each classification is based on the number of connections they serve, with Class A being the largest. Of the 431 investor-owned water utilities in the state, the largest Class A retail water utility in Texas serves 71,000 connections. By comparison, the smallest electric utility under PUC jurisdiction serves more than 260,000 connections.

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In particular, the very small water utilities have proven difficult to regulate. Eighty-seven percent of the retail water utilities in the state are Class D utilities that serve fewer than 500 connections. The five staff members of the Division of Utility Outreach responded to 3,602 calls from utilities in FY 2021. Significant effort has been made to streamline the regulation of Class D utilities, but the smallest utilities often require greater assistance and agency resources than are needed to process similar matters for the larger Class A, B, and C water utilities. Across the agency, approximately 60% of staff time is spent on water utilities.

Failing water utilities across the state also absorb a significant amount of agency resources. Increasingly, the PUC is forced to intervene to rehabilitate failing water utilities to ensure the health and safety of customers. These failing systems suffer from aging infrastructure and ineffective management, often as the culmination of decades of neglect. Each failing utility requires individual attention over months to rehabilitate. For example, in FY 2022 just one water utility in Harris County that serves 32 customers could not supply water for ten weeks and has required hundreds of hours of staff time to manage.

TCEQ charges all retail public water and sewer utilities, except municipalities and counties, a Regulatory Assessment Fee. TCEQ collected \$12,069,715 in calendar year 2021 from this fee. The amount collected from investor-owned utilities (\$2,901,418) and water supply corporations (\$2,492,761) then is placed into the Water Resource Management Account No. 153 for appropriation to the PUC and the Office of Public Utility Counsel (OPUC). None of the Regulatory Assessment Fee collected from districts (\$6,675,536) comes to the PUC, despite PUC doing a significant amount of work related to utility districts. The PUC processes district rate appeals, issues CCNs to districts, releases eligible customers from district CCNs, and sends out advisors to help districts with financial, managerial, and regulatory issues. The PUC is doing this work without funding for it.

This LAR request includes continuation of the PUC's existing water utility funding of \$3,115,398 and water utility-related Exceptional Items of \$1,869,170, for a total of \$4,984,568. This is within the amount of revenue TCEQ received from the Regulatory Assessment Fee for investor-owned utilities and water supply corporations, but it does not cover the other unfunded work the PUC is doing related to water utilities or the appropriation for OPUC from this fund.

Alternatively, instead of increasing the PUC's appropriation from the Water Resource Management Account 153, the method of finance could be streamlined by funding the PUC water utility activities using the Utility Gross Receipts Assessment. Electric utilities pay one-sixth of one percent of their gross receipts. Adding the water utilities that the PUC regulates to the Utility Gross Receipts Assessment would simplify the appropriations process, relieve the administrative burden of transferring funds between agencies, and would be more transparent to the taxpayer. The overall amount of appropriation would not change, only the method of finance.

Telecommunications

The role of the PUC in regulating the telecommunications industry is now largely restricted to administering the Texas Universal Service Fund, which supports high-cost rural telephone service and telecommunications services for low-income or disabled customers. The PUC has never had a role in regulating internet service.

Appropriations

The February 2021 extreme cold weather occurred after the submittal of the PUC's appropriations request for the 2022-2023 biennium. The final budget did include an increase to the budget of \$6 million for the 2022-2023 biennium, to cover the immediate needs to implement bills passed during the 87th Legislative Session, add two additional commissioners, and ensure that the grid was ready for the following winter and summer peak seasons. However, after a series of legislative hearings, stakeholder meetings, public input, and subsequent analysis, it is clear more could be done to promote the long-term reliability of the electric grid. The following budget

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request and exceptional items reflect a significant increase over previous years as a result of the agency's commitment to reforms in the aftermath of the February 2021 storm in order to ensure the long-term reliability of the electric grid. The increase in funding will enable the PUC to recruit and retain expert and professional staff, as well as acquire additional resources to promote the expansion of PUC oversight of ERCOT and the electricity industry, thereby strengthening the reliability of the electric grid in the long term.

The PUC has undertaken a comprehensive review of agency needs to effectively perform its mission. The review highlighted needs in the following areas.

More Staff for Water Utilities

Water rate cases, mapping, and rehabilitation of failing water utilities have increasingly diverted agency resources from electricity regulation and market oversight. Additional staff to specialize in water utility regulation will allow the agency to more effectively balance its regulatory oversight responsibilities and restore the appropriate level of focus to the electricity market.

Professional Expertise

The 2021 Winter Storm exposed issues with the underlying structure of the Texas electricity industry and the need for greater oversight. Over the decades since deregulation, the financial and engineering complexity of the electric industry has required more specialized expertise to regulate. The PUC has often relied on contractors, ERCOT, and market stakeholders for technical analysis. Having this expertise in-house would allow the PUC to review market and engineering performance on an ongoing basis and provide greater checks and balances to aid the PUC in its role as a regulator.

Information Technology

The PUC has legacy applications in use that it proposes to replace with more modern and secure architecture, which requires an updated development platform and additional programmers. In addition, the PUC is requesting resources to upgrade its cybersecurity efforts with additional hardware, software, and technical expertise.

Public Participation

To restore public trust, it is important for the PUC to improve its ability to communicate critical information to the public. Following the February 2021 Winter Storm, the public and media have taken a greater interest in the PUC, and there has been an increase both in media requests and public interest for participating in the PUC's activities. This increased level of involvement requires more dedicated staff available to respond to media requests, improvements to the website, and information technology to better communicate directly with the public. Combining the public outreach efforts of the commission into one dedicated office would allow for more effective communication between the PUC and the public and for greater public input overall.

Legal Services

Turnover among PUC attorneys is an issue that predates the February 2021 Winter Storm and continues to be a significant issue affecting the PUC. Turnover for attorneys is currently above 25%. With this high turnover, attorneys do not have enough time to develop subject matter expertise, changes of attorneys diminish the effectiveness of representation, cases are delayed, and backlogs grow. The competition and compensation for attorneys in the overall job market is robust, and the

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combination of utility and legal knowledge needed by the PUC is very valuable. Increasing salaries for individual attorneys, as well as hiring more attorneys to balance the workload, will increase the PUC's competitiveness in this market.

PUC Organization

The PUC is composed of five commissioners appointed by the Governor with the advice and consent of the Senate. SB 2154, 87th Legislature, expanded the number of commissioners from three to five. The commissioners serve staggered six-year terms, with the Governor designating the Commission Chairman. The agency employs an executive director who is responsible for the daily operations of the PUC and for coordinating the activities of PUC staff. The five commissioners and the executive director are exempt from the State Classification Act; all other agency employees are classified employees.

The Commission is currently composed of the following members:

PUC COMMISSIONERS	TERM	CITY
Chairman Peter Lake	April 12, 2021 - September 1, 2023	Austin
Commissioner Will McAdams	April 1, 2021 - September 1, 2025	Cedar Park
Commissioner Lori Cobos	June 17, 2021 - September 1, 2021	Austin
Commissioner Jimmy Glotfelty	August 6, 2021 - September 1, 2025	Houston
Commissioner Kathleen Jackson	August 5, 2022 - September 1, 2027	Beaumont

The PUC's current organizational structure is based on the agency's major functional responsibilities and reflects the Commission's mission, goals, and objectives as set out in its Strategic Plan. The divisions of the agency are Infrastructure, Rate Regulation, Customer Protection, Compliance and Enforcement, Market Analysis, Utility Outreach, Rules and Projects, Legal, Agency Operations, and Policy and Docket Management.

Baseline Appropriations Request

The PUC's appropriations request was developed following the detailed instructions provided by the Office of the Governor's Budget and Policy Division and the Legislative Budget Board. The total General Revenue-related limit for the PUC for the 2024-2025 biennium is \$41.6 million (\$35.4 million in General Revenue and \$6.2 million in Water Resource Management Account No. 153). Additionally, the PUC has Appropriated Receipts of \$950,000. The PUC's total baseline request equals the agency's FY 2022-FY 2023 appropriation. The baseline request also maintains the PUC's full-time employee (FTE) cap at 234 for the 2024-25 biennium.

Exceptional Items

The PUC is requesting \$10,120,621 in fiscal year 2024 and \$8,885,621 in fiscal year 2025 in Exceptional Items to fulfill the agency's mission, address issues the agency is currently facing in recruitment, retention, and staffing, and keep pace with the necessary regulatory functions to ensure reliable utility services at a reasonable cost for Texans.

1. New FTEs, with requested funding of \$4,508,000 per year, are needed to fulfill the agency's mission and meet increased demand for services. In addition to the 10 specific FTE requests in other Exceptional Item Requests, the PUC is requesting 51 additional FTEs, spread throughout the agency. Many of these FTEs can be

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accommodated under the current FTE cap (the PUC currently lacks the funding to fill all FTEs allowed under the cap). The current resource request will only require an increase to the FTE cap of 33 positions, bringing the agency FTE cap from 234 to 267. The agency is responding to increased demand for its services including enhanced oversight of ERCOT and the electric grid, more water-related issues, efficient rulemaking and rate-setting, and greater volumes of customer complaints related to increased public awareness of the PUC and its mission since Winter Storm Uri. The PUC seeks to modernize its cybersecurity infrastructure and legacy applications. Turnover at the PUC is very high, particularly in legal positions. Increased staffing will allow for growth in the PUC's utility knowledge base, improved business continuity for critical functions, and reduced impact of employee turnover.

2. To combat turnover and aid in the retention of staff, the PUC is requesting salary increases for current employees in each fiscal year of the biennium, totaling \$1,209,996 per year. The agency is requesting a 5% increase for all staff in each fiscal year, and an additional 5% in each fiscal year to recruit and retain staff with professional licenses such as attorneys, engineers, and certified public accountants, which are the most challenging positions to fill. The PUC is struggling with very high turnover in all areas, and particularly with professionally licensed staff. It is extremely difficult to hire employees that have utility knowledge—the PUC often hires staff without it and trains them—but retention of these staff is challenging as once trained, they are highly desirable to the utility industry.
3. The PUC anticipates needing \$512,000 per fiscal year in hardware, software, and technical infrastructure costs associated with upgrading its cybersecurity posture, replacing legacy applications, redesigning its external-facing websites, and implementing a Learning Management System to improve training content and delivery.
4. Several contracts totaling \$1,265,625 in FY24 and \$1,015,625 in FY25 are proposed, including technical support for the PUC's Infrastructure function (examples include reviewing electric utility power supply plans; reviewing in detail specific planning, construction, operations, maintenance, and reliability issues identified by the Engineering Section; supporting reviews of technical plans submitted with rate applications; and reviewing weatherization of generation and transmission for entities outside of ERCOT), enhanced mapping of electric service areas and imaging of utility infrastructure in Texas, and digitizing of water utility paper files and maps.
5. Operational costs of \$1,150,000 in FY24 and \$200,000 in FY25 are associated with increased staffing, including laptops, training, travel, and new cubicles needed to redesign the PUC's workspaces to accommodate new staff and replace cubicles installed in 1996, which are dirty and outdated.
6. The PUC proposes creating an Office of Public Participation (3 FTEs) to assist the public in navigating Commission proceedings of all types and ensure the public's voices are being heard at the PUC. This division would comprise a Director and two Program Specialists dedicated to providing direct public outreach and support, as well as coordinating with the Communications department, the Division of Utility Outreach, and the Customer Protection Division to ensure the PUC's lines of communication with the public are well-defined, open, and easily accessible. The funds in this Exceptional Item include staffing costs of \$255,000 per fiscal year.
7. The PUC proposes the addition of a specialized data analytics team (4 FTEs) to the Market Analysis division. In addition to building out the technical infrastructure to support gathering market data, storing it in a data warehouse, and providing statistical and reporting tools, the team would require dedicated data analysts and an economist to analyze the incoming market data, identify trends and market events that may impact the utility market, and create reports for Commissioners and agency staff that provide additional market data, analysis, and forecasting. This team would also assist in the oversight of ERCOT by providing an additional view of market forces and cross-check of data to compare to the data provided by ERCOT. The funds in this Exceptional Item include both staffing costs of \$455,000 and an estimate of \$500,000 for hardware, software, and services needed to create this function.
8. The PUC proposes creating an Energy Efficiency Plan and Outreach Program (3 FTEs) to evaluate potential opportunities in energy efficiency to ensure a reliable, dependable, and affordable power supply for Texas. Collecting and analyzing data to identify and quantify current energy conservation efforts will provide an assessment

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for forward-looking policy development. This initial assessment should include Texas' existing energy efficiency programs, an overview of roles and responsibilities, an estimate of costs, and a synopsis of stakeholder views on the future of energy efficiency planning. PUC will coordinate with other state agencies including the Texas Commission on Environmental Quality and the Texas Comptroller of Public Accounts State Energy Conservation Office. Stakeholder outreach and engagement at the onset will be critical in evaluating, developing, and recommending cost benefit tools to incentivize energy efficient infrastructure investment and new market mechanisms. The funds in this Exceptional Item include staffing costs and a vehicle in FY2024 of \$265,000 and ongoing staffing costs of \$230,000 in FY2024

Self-Funded, Self-Leveling Designation

The PUC is requesting designation as a self-funded, self-leveling agency beginning in fiscal year 2024 for the activities funded through General Revenue. Designation as a self-funded agency would require that revenue from the PUC Gross Receipts Assessment cover the agency's General Revenue appropriation for each fiscal year. Based upon the PUC's baseline General Revenue request, and assuming that revenue from the Gross Receipts Assessment produced revenue equal to the Comptroller's estimate for fiscal year 2023, authorizing the PUC's self-leveling designation would result in an overall estimated tax reduction of \$39 million per year, or 68%.

The PUC Gross Receipts Assessment is authorized by Public Utility Regulatory Act (PURA) §16.001(a) and (b). These provisions allow the PUC to assess one sixth of one percent of the gross receipts collected by public utilities, electric cooperatives, and retail electric providers received from their retail customers. Funds from this assessment are remitted to General Revenue but have not been explicitly dedicated to funding the PUC. In contrast, similar assessments on water utilities, insurance companies, and other regulated entities have traditionally been used to explicitly fund the underlying regulatory programs at their respective agencies, and those fees are generally adjustable by the respective agency to only fund the authorized appropriation.

Currently, the PUC is one of four Article VIII agencies (the others being the State Office of Administrative Hearings or SOAH, Health Professions Council, and the Office of Public Utility Counsel or OPUC) that is not designated as self-funded. Implementing this request would require the PUC to be included in the Appropriations Limited to Revenue Collections rider located in the Special Provisions Relating to All Regulatory Agencies section of the General Appropriations Act. The Comptroller's Biennial Revenue Estimate for fiscal years 2022 and 2023 estimates the PUC's Gross Receipts Assessment will generate \$57.3 million in fiscal year 2023. The PUC's total General Revenue-related limit for the 2024-2025 biennium is \$41.6 million (\$35.4 million in General Revenue and \$6.2 million in General Revenue-Dedicated funds to Water Resource Management Account No. 153). Designation as a self-leveling agency would require the PUC to set the Gross Receipts Assessment at a rate sufficient to generate revenue in the amount of the agency's General Revenue appropriation each fiscal year instead of the current statutory rate of one-sixth of one percent. This would require a statutory change to PURA §16.001(b).

Substantive Rider Changes

Performance Measure Targets: Performance measure targets for key measures have been updated based on current PUC projections.

Unexpended Balance Authority: The PUC is requesting a non-substantive change to the dates contained in this rider to align with the 2024-2025 biennium.

Load Shed Protocols Study: The PUC is requesting removal of this rider as the PUC is on track to issue the required report to the legislature not later than September 1, 2022.

Public Utility Commission Biennial Report: The PUC is requesting removal of this rider as the PUC is on track to include in its Biennial Report whether ERCOT

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interconnection to Eastern and/or Western Interconnects and/or Mexico would protect and further the interest of the public.

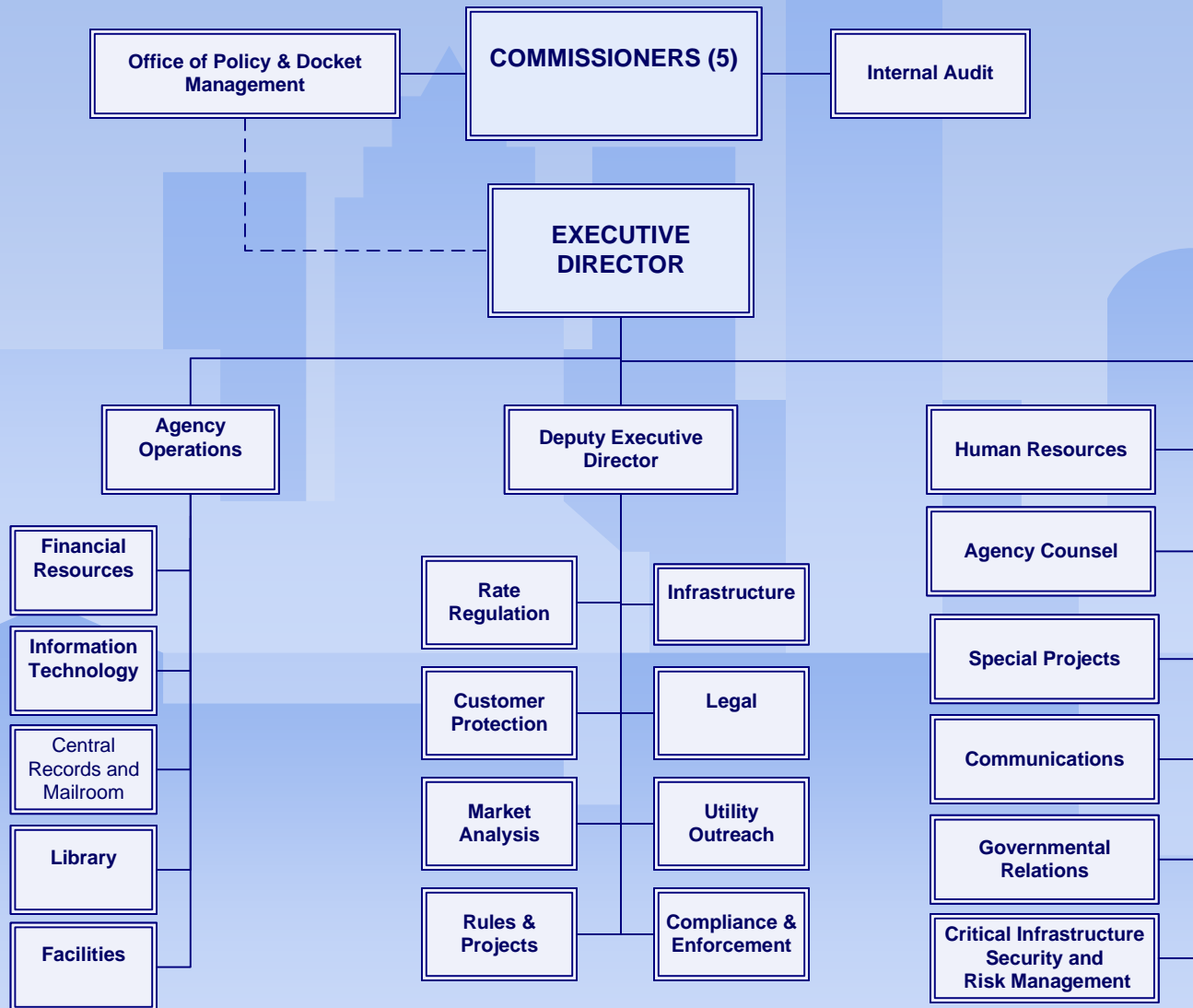
Criminal History Background Check Authority

The PUC does not have explicit statutory authority to conduct criminal background checks and does not conduct background checks on current or prospective employees.

Thomas J. Gleeson, Executive Director

PUBLIC UTILITY COMMISSION OF TEXAS
FUNCTIONAL ORGANIZATION CHART
Fiscal Year 2022

July 2022





CERTIFICATE

Agency Name Public Utility Commission of Texas

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Signature

A blue ink signature, likely of Thomas J. Gleeson, written over a horizontal line.

Thomas J. Gleeson
Printed Name

Executive Director

Title

Date 8/4/22

Board or Commission Chair

Signature

A blue ink signature, likely of Peter M. Lake, written over a horizontal line.

Peter M. Lake
Printed Name

Commission Chairman

Title

Date 8/4/22

Chief Financial Officer

Signature

A blue ink signature, likely of Hayley Hall, written over a horizontal line.

Hayley Hall
Printed Name

Chief Administrative Officer
Title

Date 8/4/22

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Ensure Competition, Choice, Just Rates, and Reliable Quality Service											
1.1.1. Market Competition	14,510,338	14,510,338					275,500	275,500	14,785,838	14,785,838	5,961,140
1.2.1. Utility Regulation	8,921,620	8,921,620	5,782,796	5,782,796			266,000	266,000	14,970,416	14,970,416	4,566,702
1.3.1. Investigation And Enforcement	5,155,934	5,155,934	448,000	448,000			133,000	133,000	5,736,934	5,736,934	3,230,230
Total, Goal	28,587,892	28,587,892	6,230,796	6,230,796			674,500	674,500	35,493,188	35,493,188	13,758,072
Goal: 2. Educate Customers and Assist Customers											
2.1.1. Information And Education Efforts	2,439,202	2,439,202					47,500	47,500	2,486,702	2,486,702	263,916
2.2.1. Assist Customers	2,193,930	2,193,930					57,000	57,000	2,250,930	2,250,930	591,960
Total, Goal	4,633,132	4,633,132					104,500	104,500	4,737,632	4,737,632	855,876
Goal: 3. Indirect Administration											
3.1.1. Central Administration	1,585,717	1,585,717					114,000	114,000	1,699,717	1,699,717	2,415,294
3.1.2. Information Resources	494,725	494,725					47,500	47,500	542,225	542,225	1,969,268
3.1.3. Other Support Services	95,366	95,366					9,500	9,500	104,866	104,866	7,732
Total, Goal	2,175,808	2,175,808					171,000	171,000	2,346,808	2,346,808	4,392,294
Total, Agency	35,396,832	35,396,832	6,230,796	6,230,796			950,000	950,000	42,577,628	42,577,628	19,006,242
Total FTEs									234.0	234.0	33.0

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service					
1 <i>Maintain Policies to Foster Competition in Telecom & Elec Mkts</i>					
1 MARKET COMPETITION	4,100,070	7,691,751	7,094,087	7,902,754	6,883,084
2 <i>Regulate Providers Ensuring Companies Meet Service Quality Standards</i>					
1 UTILITY REGULATION	6,809,489	7,287,239	7,683,177	7,500,924	7,469,492
3 <i>Ensure Compliance with Statutes, Rules, and Orders</i>					
1 INVESTIGATION AND ENFORCEMENT	2,372,720	2,789,694	2,947,240	2,878,387	2,858,547
TOTAL, GOAL 1	\$13,282,279	\$17,768,684	\$17,724,504	\$18,282,065	\$17,211,123
2 Educate Customers and Assist Customers					
1 <i>Inform Customers of Choices & Rights & Facilitate Information Access</i>					
1 INFORMATION AND EDUCATION EFFORTS	1,042,375	1,214,137	1,272,565	1,253,317	1,233,385
2 <i>Resolve Complaints Consistent w/Laws & PUC Rules & Orders</i>					
1 ASSIST CUSTOMERS	969,641	1,101,650	1,149,280	1,135,437	1,115,493

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2		\$2,012,016	\$2,315,787	\$2,421,845	\$2,388,754	\$2,348,878
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION		641,494	827,045	872,672	849,790	849,927
2 INFORMATION RESOURCES		229,777	263,895	278,330	271,084	271,141
3 OTHER SUPPORT SERVICES		38,958	51,166	53,700	52,427	52,439
TOTAL, GOAL 3		\$910,229	\$1,142,106	\$1,204,702	\$1,173,301	\$1,173,507
TOTAL, AGENCY STRATEGY REQUEST		\$16,204,524	\$21,226,577	\$21,351,051	\$21,844,120	\$20,733,508
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$16,204,524	\$21,226,577	\$21,351,051	\$21,844,120	\$20,733,508

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	12,846,084	17,636,179	17,760,653	18,253,722	17,143,110
SUBTOTAL	\$12,846,084	\$17,636,179	\$17,760,653	\$18,253,722	\$17,143,110
General Revenue Dedicated Funds:					
153 Water Resource Management	2,803,858	3,115,398	3,115,398	3,115,398	3,115,398
SUBTOTAL	\$2,803,858	\$3,115,398	\$3,115,398	\$3,115,398	\$3,115,398
Other Funds:					
666 Appropriated Receipts	554,582	475,000	475,000	475,000	475,000
SUBTOTAL	\$554,582	\$475,000	\$475,000	\$475,000	\$475,000
TOTAL, METHOD OF FINANCING	\$16,204,524	\$21,226,577	\$21,351,051	\$21,844,120	\$20,733,508

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

9/11/2022 8:09:57AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	473	Agency name:	Public Utility Commission of Texas			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)	\$13,830,264	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$15,505,992	\$15,495,380	\$18,253,722	\$17,143,110	
RIDER APPROPRIATION						
Art IX, Sec 18.28, from MOF Table(2022-23 GAA)	\$0	\$1,846,000	\$846,000	\$0	\$0	
Art IX, Sec 18.69, from MOF Table(2022-23 GAA)	\$0	\$901,730	\$801,730	\$0	\$0	
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 2, 87th Leg, Regular Session	\$(532,121)	\$0	\$0	\$0	\$0	
Comments: 5% Appropriation Reduction						
LAPSED APPROPRIATIONS						

2.B. Summary of Base Request by Method of Finance

9/11/2022 8:09:57AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 473		Agency name: Public Utility Commission of Texas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$(617,571)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VIII, pg. 59, Rider 3,UB Authority(2020-21 GAA)		\$165,512	\$0	\$0	\$0	\$0
Art VIII, pg. 53, Rider 3,UB Authority(2022-23 GAA)		\$0	\$(617,543)	\$617,543	\$0	\$0
TOTAL,	General Revenue Fund	\$12,846,084	\$17,636,179	\$17,760,653	\$18,253,722	\$17,143,110
TOTAL, ALL	GENERAL REVENUE	\$12,846,084	\$17,636,179	\$17,760,653	\$18,253,722	\$17,143,110

GENERAL REVENUE FUND - DEDICATED

153 GR Dedicated - Water Resource Management Account No. 153

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$3,115,398	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/11/2022 8:09:57AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 473		Agency name: Public Utility Commission of Texas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$3,115,398	\$3,115,398	\$3,115,398	\$3,115,398
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session		\$(311,540)	\$0	\$0	\$0	\$0
Comments: 5% Appropriation Reduction						
TOTAL,	GR Dedicated - Water Resource Management Account No. 153	\$2,803,858	\$3,115,398	\$3,115,398	\$3,115,398	\$3,115,398
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,803,858	\$3,115,398	\$3,115,398	\$3,115,398	\$3,115,398
TOTAL,	GR & GR-DEDICATED FUNDS	\$15,649,942	\$20,751,577	\$20,876,051	\$21,369,120	\$20,258,508

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$475,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/11/2022 8:09:57AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 473		Agency name: Public Utility Commission of Texas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$475,000	\$475,000	\$475,000	\$475,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$79,582	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$554,582	\$475,000	\$475,000	\$475,000	\$475,000
TOTAL, ALL	OTHER FUNDS	\$554,582	\$475,000	\$475,000	\$475,000	\$475,000
GRAND TOTAL		\$16,204,524	\$21,226,577	\$21,351,051	\$21,844,120	\$20,733,508

2.B. Summary of Base Request by Method of Finance

9/11/2022 8:09:57AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 473	Agency name: Public Utility Commission of Texas				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	209.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	218.0	218.0	234.0	234.0
RIDER APPROPRIATION					
Art IX, Sec 18.28 from MOF Table (2022-23 GAA)	0.0	10.0	10.0	0.0	0.0
Art IX, Sec 18.69 from MOF Table (2022-23 GAA)	0.0	6.0	6.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(7.0)	0.0	0.0	0.0	0.0
Comments: Reduction in Force					
Regular Appropriations from MOF Table (2020-21 GAA)	(35.6)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	(47.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	166.4	186.7	234.0	234.0	234.0

2.B. Summary of Base Request by Method of Finance

9/11/2022 8:09:57AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

9/11/2022 8:09:57AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**473 Public Utility Commission of Texas**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$12,861,578	\$17,762,621	\$18,993,587	\$18,380,164	\$18,376,044
1002 OTHER PERSONNEL COSTS	\$927,350	\$376,978	\$383,960	\$376,978	\$383,960
2001 PROFESSIONAL FEES AND SERVICES	\$796,794	\$1,890,573	\$877,766	\$1,890,573	\$877,766
2003 CONSUMABLE SUPPLIES	\$20,399	\$68,100	\$68,100	\$68,100	\$68,100
2004 UTILITIES	\$30,078	\$13,000	\$13,000	\$13,000	\$13,000
2005 TRAVEL	\$5,910	\$75,161	\$78,161	\$75,161	\$78,161
2006 RENT - BUILDING	\$21,223	\$10,000	\$10,000	\$10,000	\$10,000
2007 RENT - MACHINE AND OTHER	\$230,763	\$263,167	\$282,000	\$263,167	\$282,000
2009 OTHER OPERATING EXPENSE	\$1,296,264	\$766,977	\$644,477	\$766,977	\$644,477
5000 CAPITAL EXPENDITURES	\$14,165	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$16,204,524	\$21,226,577	\$21,351,051	\$21,844,120	\$20,733,508
OOE Total (Riders)					
Grand Total	\$16,204,524	\$21,226,577	\$21,351,051	\$21,844,120	\$20,733,508

9/11/2022 8:09:57AM

473 Public Utility Commission of Texas						
Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	Ensure Competition, Choice, Just Rates, and Reliable Quality Service					
	1 Maintain Policies to Foster Competition in Telecom & Elec Mkts					
KEY	1	% Tx Cities Srvd by 3 or More Certificated Telecommunication Providers				
		70.71%	75.00%	75.00%	70.00%	70.00%
	2	% Comp Res Customers Served by More Than Five Electric Providers				
		95.00%	99.70%	99.70%	99.70%	99.70%
KEY	3	Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg				
		93.50%	85.00%	85.00%	85.00%	85.00%
	4	Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg				
		78.30%	70.00%	70.00%	70.00%	70.00%
	5	Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg				
		87.00%	75.00%	75.00%	75.00%	75.00%
KEY	6	Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg				
		117.60%	115.00%	115.00%	115.00%	115.00%
KEY	7	Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg				
		78.60%	70.00%	70.00%	70.00%	70.00%
	2 Regulate Providers Ensuring Companies Meet Service Quality Standards					
KEY	1	Average Annual Residential Telephone Bill as a % of National Average				
		131.10%	110.00%	110.00%	131.00%	131.00%
	2	Avg Price Elec/kWh for Res Cust from Reg Suppliers as % of Nat'l Avg				
		85.70%	80.00%	80.00%	80.00%	80.00%
	3	Avg Price Elec/kWh for Comm Cust from Reg Suppliers as % of Nat'l Avg				
		79.50%	70.00%	70.00%	70.00%	70.00%
	4	Average Annual Res Elec Bill from Reg Suppliers as % of Nat'l Avg				
		98.60%	97.00%	97.00%	97.00%	97.00%
	5	% of Subscribers Served by Exchanges Meeting Service Quality Standards				
		50.00%	85.00%	85.00%	85.00%	85.00%

2.D. Summary of Base Request Objective Outcomes

9/11/2022 8:09:57AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

473 Public Utility Commission of Texas					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
6 % Electric Customers Served by Electric Utilities Meeting Standards					
	97.20%	98.00%	98.00%	98.00%	98.00%
3 Ensure Compliance with Statutes, Rules, and Orders					
1 % Agreements with Specific Provisions for Avoiding Future Violations					
	71.00%	80.00%	80.00%	100.00%	100.00%
2 Educate Customers and Assist Customers					
2 Resolve Complaints Consistent w/Laws & PUC Rules & Orders					
KEY 1 % Customer Complaints Resolved through Informal Resolution Process					
	99.80%	99.00%	99.00%	99.00%	99.00%
2 Credits & Refunds Obtained for Customers through Complaint Resolution					
	1,529,465.00	300,000.00	300,000.00	350,000.00	350,000.00

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME : 8:09:58AM

Agency code: 473

Agency name: Public Utility Commission of Texas

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	FTE Increase	\$4,508,000	\$4,508,000	23.0	\$4,508,000	\$4,508,000	23.0	\$9,016,000	\$9,016,000
2	Salary Increases	\$1,209,996	\$1,209,996	0.0	\$1,209,996	\$1,209,996	0.0	\$2,419,992	\$2,419,992
3	Software/Hardware Enhancements	\$512,000	\$512,000		\$512,000	\$512,000		\$1,024,000	\$1,024,000
4	Contracting for Services	\$1,265,625	\$1,265,625	0.0	\$1,015,625	\$1,015,625	0.0	\$2,281,250	\$2,281,250
5	Training Travel Laptop Facility	\$1,150,000	\$1,150,000	0.0	\$200,000	\$200,000	0.0	\$1,350,000	\$1,350,000
6	Office of Public Participation	\$255,000	\$255,000	3.0	\$255,000	\$255,000	3.0	\$510,000	\$510,000
7	Data Analysis Team	\$955,000	\$955,000	4.0	\$955,000	\$955,000	4.0	\$1,910,000	\$1,910,000
8	Energy Efficiency Plan	\$265,000	\$265,000	3.0	\$230,000	\$230,000	3.0	\$495,000	\$495,000
Total, Exceptional Items Request		\$10,120,621	\$10,120,621	33.0	\$8,885,621	\$8,885,621	33.0	\$19,006,242	\$19,006,242

Method of Financing

General Revenue	\$8,251,451	\$8,251,451		\$7,266,451	\$7,266,451		\$15,517,902	\$15,517,902
General Revenue - Dedicated	1,869,170	1,869,170		1,619,170	1,619,170		3,488,340	3,488,340
Federal Funds								
Other Funds								
	\$10,120,621	\$10,120,621		\$8,885,621	\$8,885,621		\$19,006,242	\$19,006,242

Full Time Equivalent Positions

33.0

33.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2022
TIME : 8:09:58AM

Agency code: 473 Agency name: Public Utility Commission of Texas

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service						
1 <i>Maintain Policies to Foster Competition in Telecom & Elec Mkts</i>						
1 MARKET COMPETITION	\$7,902,754	\$6,883,084	\$2,998,070	\$2,963,070	\$10,900,824	\$9,846,154
2 <i>Regulate Providers Ensuring Companies Meet Service Quality Stand</i>						
1 UTILITY REGULATION	7,500,924	7,469,492	2,408,351	2,158,351	9,909,275	9,627,843
3 <i>Ensure Compliance with Statutes, Rules, and Orders</i>						
1 INVESTIGATION AND ENFORCEMENT	2,878,387	2,858,547	1,615,115	1,615,115	4,493,502	4,473,662
TOTAL, GOAL 1	\$18,282,065	\$17,211,123	\$7,021,536	\$6,736,536	\$25,303,601	\$23,947,659
2 Educate Customers and Assist Customers						
1 <i>Inform Customers of Choices & Rights & Facilitate Information Acce</i>						
1 INFORMATION AND EDUCATION EFFORTS	1,253,317	1,233,385	131,958	131,958	1,385,275	1,365,343
2 <i>Resolve Complaints Consistent w/Laws & PUC Rules & Orders</i>						
1 ASSIST CUSTOMERS	1,135,437	1,115,493	295,980	295,980	1,431,417	1,411,473
TOTAL, GOAL 2	\$2,388,754	\$2,348,878	\$427,938	\$427,938	\$2,816,692	\$2,776,816

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2022
TIME : 8:09:58AM

Agency code: 473	Agency name: Public Utility Commission of Texas					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$849,790	\$849,927	\$1,682,647	\$732,647	\$2,532,437	\$1,582,574
2 INFORMATION RESOURCES	271,084	271,141	984,634	984,634	1,255,718	1,255,775
3 OTHER SUPPORT SERVICES	52,427	52,439	3,866	3,866	56,293	56,305
TOTAL, GOAL 3	\$1,173,301	\$1,173,507	\$2,671,147	\$1,721,147	\$3,844,448	\$2,894,654
TOTAL, AGENCY STRATEGY REQUEST	\$21,844,120	\$20,733,508	\$10,120,621	\$8,885,621	\$31,964,741	\$29,619,129
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$21,844,120	\$20,733,508	\$10,120,621	\$8,885,621	\$31,964,741	\$29,619,129

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/11/2022
TIME : 8:09:58AM

Agency code: 473		Agency name: Public Utility Commission of Texas					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$18,253,722	\$17,143,110	\$8,251,451	\$7,266,451	\$26,505,173	\$24,409,561
		\$18,253,722	\$17,143,110	\$8,251,451	\$7,266,451	\$26,505,173	\$24,409,561
General Revenue Dedicated Funds:							
153	Water Resource Management	3,115,398	3,115,398	1,869,170	1,619,170	4,984,568	4,734,568
		\$3,115,398	\$3,115,398	\$1,869,170	\$1,619,170	\$4,984,568	\$4,734,568
Other Funds:							
666	Appropriated Receipts	475,000	475,000	0	0	475,000	475,000
		\$475,000	\$475,000	\$0	\$0	\$475,000	\$475,000
TOTAL, METHOD OF FINANCING		\$21,844,120	\$20,733,508	\$10,120,621	\$8,885,621	\$31,964,741	\$29,619,129
FULL TIME EQUIVALENT POSITIONS		234.0	234.0	33.0	33.0	267.0	267.0

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2022

Time: 8:09:58AM

Agency code: **473** Agency name: **Public Utility Commission of Texas**

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Ensure Competition, Choice, Just Rates, and Reliable Quality Service						
1	<i>Maintain Policies to Foster Competition in Telecom & Elec Mkts</i>						
KEY	1 % Tx Cities Srvd by 3 or More Certificated Telecommunication Providers						
		70.00%	70.00%			70.00%	70.00%
	2 % Comp Res Customers Served by More Than Five Electric Providers						
		99.70%	99.70%			99.70%	99.70%
KEY	3 Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg						
		85.00%	85.00%			85.00%	85.00%
	4 Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg						
		70.00%	70.00%			70.00%	70.00%
	5 Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg						
		75.00%	75.00%			75.00%	75.00%
KEY	6 Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg						
		115.00%	115.00%			115.00%	115.00%
KEY	7 Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg						
		70.00%	70.00%			70.00%	70.00%
2	<i>Regulate Providers Ensuring Companies Meet Service Quality Standards</i>						
KEY	1 Average Annual Residential Telephone Bill as a % of National Average						
		131.00%	131.00%			131.00%	131.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/11/2022

Time: 8:09:58AM

Agency code: 473

Agency name: Public Utility Commission of Texas

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
2 Avg Price Elec/kWh for Res Cust from Reg Suppliers as % of Nat'l Avg						
	80.00%	80.00%			80.00%	80.00%
3 Avg Price Elec/kWh for Comm Cust from Reg Suppliers as % of Nat'l Avg						
	70.00%	70.00%			70.00%	70.00%
4 Average Annual Res Elec Bill from Reg Suppliers as % of Nat'l Avg						
	97.00%	97.00%			97.00%	97.00%
5 % of Subscribers Served by Exchanges Meeting Service Quality Standards						
	85.00%	85.00%			85.00%	85.00%
6 % Electric Customers Served by Electric Utilities Meeting Standards						
	98.00%	98.00%			98.00%	98.00%
3 <i>Ensure Compliance with Statutes, Rules, and Orders</i>						
1 % Agreements with Specific Provisions for Avoiding Future Violations						
	100.00%	100.00%			100.00%	100.00%
2 Educate Customers and Assist Customers						
2 <i>Resolve Complaints Consistent w/Laws & PUC Rules & Orders</i>						
KEY 1 % Customer Complaints Resolved through Informal Resolution Process						
	99.00%	99.00%			99.00%	99.00%
2 Credits & Refunds Obtained for Customers through Complaint Resolution						
	350,000.00	350,000.00			350,000.00	350,000.00

473 Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service

OBJECTIVE: 1 Maintain Policies to Foster Competition in Telecom & Elec Mkts

Service Categories:

STRATEGY: 1 Foster and Monitor Market Competition

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Retail Electric Providers Registered	128.00	112.00	112.00	120.00	120.00
KEY	2 Number of Cases Completed Related to Competition Among Providers	224.00	350.00	350.00	350.00	350.00
Efficiency Measures:						
KEY	1 Avg # of Days to Process an Application for a Telecom COA & SPCOA	116.00	50.00	50.00	50.00	50.00
Explanatory/Input Measures:						
	1 # of Elect Coops and Municipal Utilities Reg for Wholesale Trans Rate	37.00	37.00	37.00	37.00	37.00
	2 % of Statewide Electric Generating Capacity Above Peak Demand in ERCOT	10.50 %	12.00 %	12.00 %	12.00 %	12.00 %
	3 Percent of Energy Savings Goal Due to Energy Efficiency Programs	201.00 %	150.00 %	150.00 %	150.00 %	150.00 %
	4 Percent of Demand Reduction Goal Due to Energy Efficiency Programs	255.00 %	200.00 %	200.00 %	200.00 %	200.00 %
	5 Number of Power Generation Companies in Texas	533.00	359.00	359.00	500.00	500.00
	6 Number of Aggregators in Texas	181.00	250.00	250.00	180.00	180.00

473 Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service

OBJECTIVE: 1 Maintain Policies to Foster Competition in Telecom & Elec Mkts

Service Categories:

STRATEGY: 1 Foster and Monitor Market Competition

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	7 Number of Applications & Amendments for Cable Franchise Certificates	87.00	80.00	80.00	80.00	80.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,132,205	\$6,141,363	\$6,569,749	\$6,352,366	\$6,358,746
1002	OTHER PERSONNEL COSTS	\$279,283	\$103,262	\$103,262	\$103,262	\$103,262
2001	PROFESSIONAL FEES AND SERVICES	\$220,116	\$1,116,284	\$110,234	\$1,116,284	\$110,234
2003	CONSUMABLE SUPPLIES	\$5,657	\$16,500	\$16,500	\$16,500	\$16,500
2004	UTILITIES	\$9,042	\$3,770	\$3,770	\$3,770	\$3,770
2005	TRAVEL	\$1,799	\$21,850	\$21,850	\$21,850	\$21,850
2006	RENT - BUILDING	\$6,379	\$2,900	\$2,900	\$2,900	\$2,900
2007	RENT - MACHINE AND OTHER	\$69,367	\$75,400	\$75,400	\$75,400	\$75,400
2009	OTHER OPERATING EXPENSE	\$367,905	\$210,422	\$190,422	\$210,422	\$190,422
5000	CAPITAL EXPENDITURES	\$8,317	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,100,070	\$7,691,751	\$7,094,087	\$7,902,754	\$6,883,084
Method of Financing:						
1	General Revenue Fund	\$3,882,738	\$7,554,001	\$6,956,337	\$7,765,004	\$6,745,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,882,738	\$7,554,001	\$6,956,337	\$7,765,004	\$6,745,334

473 Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service
OBJECTIVE: 1 Maintain Policies to Foster Competition in Telecom & Elec Mkts
STRATEGY: 1 Foster and Monitor Market Competition

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
666	Appropriated Receipts	\$217,332	\$137,750	\$137,750	\$137,750	\$137,750
SUBTOTAL, MOF (OTHER FUNDS)		\$217,332	\$137,750	\$137,750	\$137,750	\$137,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,902,754	\$6,883,084
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,100,070	\$7,691,751	\$7,094,087	\$7,902,754	\$6,883,084
FULL TIME EQUIVALENT POSITIONS:		40.4	60.1	75.3	75.3	75.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Public Utility Regulatory Act (PURA) Chapters 39, 52, 54, 60, and 65 require the Public Utility Commission (PUC) to oversee competitive electric and telecom markets and contain provisions establishing ongoing specific responsibilities. Key activities are ERCOT oversight, evaluating the design and operation of competitive wholesale and retail markets, including generation adequacy; identifying and implementing improvements in market design and operations through contested cases and rulemakings; overseeing requirements related to renewable energy and energy efficiency; licensing market participants; ruling on petitions to deregulate telecommunications markets; and resolving disputes among market participants.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

473 Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service

OBJECTIVE: 1 Maintain Policies to Foster Competition in Telecom & Elec Mkts

Service Categories:

STRATEGY: 1 Foster and Monitor Market Competition

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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External factors such as changes in state and federal law, environmental regulations, federal incentives, natural gas prices, and overall economic conditions can affect the functioning of competitive markets and therefore the amount of resources which must be dedicated to this strategy. The number and timing of filings made by market participants, and the complexity and duration of contested case proceedings are mostly outside the control of the PUC. Internal factors affecting this strategy include difficulty recruiting and retaining employees with the necessary training and experience to oversee competitive markets.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,785,838	\$14,785,838	\$0		
			\$0	Total of Explanation of Biennial Change

473 Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service
OBJECTIVE: 2 Regulate Providers Ensuring Companies Meet Service Quality Standards
STRATEGY: 1 Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Rate Cases Completed for Regulated Electric Utilities	69.00	65.00	65.00	65.00	65.00
KEY 2	Number of Rate Cases Completed for Telecommunications Providers	2.00	10.00	10.00	10.00	10.00
KEY 3	Number of Water Utility Rate Reviews Performed	69.00	140.00	140.00	80.00	80.00
KEY 4	Number of Water Certificate of Convenience Applications Processed	164.00	235.00	235.00	165.00	165.00
Efficiency Measures:						
KEY 1	Average Number of Days to Process a Major Rate Case for TDU	217.00	200.00	200.00	200.00	200.00
Explanatory/Input Measures:						
1	Number of Electric Utilities Regulated	13.00	14.00	14.00	14.00	14.00
2	Number of Telecommunications Service Providers Regulated	61.00	63.00	63.00	63.00	63.00
3	Number of Water and Sewer Utilities Regulated	627.00	680.00	680.00	620.00	620.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,672,220	\$6,108,356	\$6,578,326	\$6,322,041	\$6,364,641
1002	OTHER PERSONNEL COSTS	\$296,890	\$120,735	\$120,735	\$120,735	\$120,735

473 Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service
OBJECTIVE: 2 Regulate Providers Ensuring Companies Meet Service Quality Standards
STRATEGY: 1 Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2001	PROFESSIONAL FEES AND SERVICES	\$273,163	\$609,724	\$598,292	\$609,724	\$598,292
2003	CONSUMABLE SUPPLIES	\$6,606	\$25,875	\$25,875	\$25,875	\$25,875
2004	UTILITIES	\$9,417	\$3,640	\$3,640	\$3,640	\$3,640
2005	TRAVEL	\$1,835	\$22,961	\$22,961	\$22,961	\$22,961
2006	RENT - BUILDING	\$6,646	\$2,800	\$2,800	\$2,800	\$2,800
2007	RENT - MACHINE AND OTHER	\$72,263	\$91,600	\$91,600	\$91,600	\$91,600
2009	OTHER OPERATING EXPENSE	\$464,601	\$301,548	\$238,948	\$301,548	\$238,948
5000	CAPITAL EXPENDITURES	\$5,848	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,809,489	\$7,287,239	\$7,683,177	\$7,500,924	\$7,469,492
Method of Financing:						
1	General Revenue Fund	\$4,054,131	\$4,262,841	\$4,658,779	\$4,476,526	\$4,445,094
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,054,131	\$4,262,841	\$4,658,779	\$4,476,526	\$4,445,094
Method of Financing:						
153	Water Resource Management	\$2,622,358	\$2,891,398	\$2,891,398	\$2,891,398	\$2,891,398
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,622,358	\$2,891,398	\$2,891,398	\$2,891,398	\$2,891,398
Method of Financing:						

473 Public Utility Commission of Texas

GOAL:	1	Ensure Competition, Choice, Just Rates, and Reliable Quality Service	
OBJECTIVE:	2	Regulate Providers Ensuring Companies Meet Service Quality Standards	Service Categories:
STRATEGY:	1	Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities	Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
666	Appropriated Receipts	\$133,000	\$133,000	\$133,000	\$133,000	\$133,000
SUBTOTAL, MOF (OTHER FUNDS)		\$133,000	\$133,000	\$133,000	\$133,000	\$133,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,500,924	\$7,469,492
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,809,489	\$7,287,239	\$7,683,177	\$7,500,924	\$7,469,492
FULL TIME EQUIVALENT POSITIONS:		73.4	67.3	84.4	84.4	84.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The PUC has responsibility for ensuring that customers receive high quality service at just and reasonable rates. The PUC regulates rates and services in both the telecommunications and electric industries. PURA Chapter 36 provides for electric rate regulation. PURA Chapter 38 provides for regulation of service quality. Within the Electric Reliability Council of Texas (ERCOT), the PUC regulates the rates and service quality of transmission and distribution utilities, and the rates of wholesale transmission providers. Areas outside ERCOT are not open to retail competition and the PUC continues to be responsible for rate and service quality regulation for integrated utilities. The PUC is also responsible for licensing transmission facilities throughout the state under PURA Chapter 37. PURA Chapter 53 provides for rate regulation of local exchange providers. Regulated telecom providers may elect incentive regulation under PURA Chapters 58 and 59, which limits PUC jurisdiction over rates and services. PURA Chapter 65 provides for deregulation of telecom exchanges based on adequate development of competitive markets, which has resulted in a decrease in PUC regulation of the telecommunications industry. Functions related to emergency response and Homeland Security are also funded by this strategy. Texas Water Code, as emended by HB 1600, 83rd Legislature, Regular Session, requires the PUC to provide regulatory oversight of water and sewer utilities to ensure that charges to customers are necessary and cost-based; and to promote and ensure adequate customer service.

473 Public Utility Commission of Texas

GOAL:	1	Ensure Competition, Choice, Just Rates, and Reliable Quality Service	
OBJECTIVE:	2	Regulate Providers Ensuring Companies Meet Service Quality Standards	Service Categories:
STRATEGY:	1	Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities	Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number and timing of filings made by companies seeking necessary regulatory approvals, and the complexity and duration of contested case proceedings are mostly outside the control of the PUC. Natural disasters and other emergencies can affect the amount of resources dedicated to this strategy. Factors affecting water regulation include the price of wholesale water and population growth putting a strain on water infrastructure.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,970,416	\$14,970,416	\$0		
			\$0	Total of Explanation of Biennial Change

473 Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service
OBJECTIVE: 3 Ensure Compliance with Statutes, Rules, and Orders
STRATEGY: 1 Conduct Investigations and Initiate Enforcement Actions

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Enforcement Investigations Conducted	108.00	280.00	280.00	150.00	150.00
Explanatory/Input Measures:						
1	Dollar Amount Administrative Penalties Assessed for Violations	632,000.00	5,000,000.00	5,000,000.00	2,500,000.00	2,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,864,194	\$2,535,373	\$2,686,259	\$2,624,066	\$2,597,566
1002	OTHER PERSONNEL COSTS	\$146,974	\$60,085	\$60,085	\$60,085	\$60,085
2001	PROFESSIONAL FEES AND SERVICES	\$115,276	\$52,453	\$52,613	\$52,453	\$52,613
2003	CONSUMABLE SUPPLIES	\$3,496	\$9,400	\$9,400	\$9,400	\$9,400
2004	UTILITIES	\$4,981	\$1,820	\$1,820	\$1,820	\$1,820
2005	TRAVEL	\$976	\$12,300	\$12,300	\$12,300	\$12,300
2006	RENT - BUILDING	\$3,515	\$1,400	\$1,400	\$1,400	\$1,400
2007	RENT - MACHINE AND OTHER	\$38,215	\$33,200	\$43,200	\$33,200	\$43,200
2009	OTHER OPERATING EXPENSE	\$195,093	\$83,663	\$80,163	\$83,663	\$80,163
TOTAL, OBJECT OF EXPENSE		\$2,372,720	\$2,789,694	\$2,947,240	\$2,878,387	\$2,858,547

Method of Financing:

473 Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service

OBJECTIVE: 3 Ensure Compliance with Statutes, Rules, and Orders

Service Categories:

STRATEGY: 1 Conduct Investigations and Initiate Enforcement Actions

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$2,124,720	\$2,499,194	\$2,656,740	\$2,587,887	\$2,568,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,124,720	\$2,499,194	\$2,656,740	\$2,587,887	\$2,568,047
Method of Financing:						
153	Water Resource Management	\$181,500	\$224,000	\$224,000	\$224,000	\$224,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$181,500	\$224,000	\$224,000	\$224,000	\$224,000
Method of Financing:						
666	Appropriated Receipts	\$66,500	\$66,500	\$66,500	\$66,500	\$66,500
SUBTOTAL, MOF (OTHER FUNDS)		\$66,500	\$66,500	\$66,500	\$66,500	\$66,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,878,387	\$2,858,547
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,372,720	\$2,789,694	\$2,947,240	\$2,878,387	\$2,858,547
FULL TIME EQUIVALENT POSITIONS:		24.0	25.0	31.3	31.3	31.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

473 Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service

OBJECTIVE: 3 Ensure Compliance with Statutes, Rules, and Orders Service Categories:

STRATEGY: 1 Conduct Investigations and Initiate Enforcement Actions Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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PURA §15.023 provides that the PUC may impose administrative penalties for violations of PURA or a PUC rule or order. Ensuring compliance is essential to proper functioning of competitive markets so that customers receive the benefits of competition. Ensuring that regulated utilities comply with service quality standards and tariffs results in customers receiving high quality service at reasonable rates. Functions under this strategy include investigating possible instances of noncompliance, issuing notices of violations, participating in contested case hearings, and assessment of penalties when violations are found.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The PUC has some ability to control the resources dedicated to this strategy because the agency must initiate and prosecute cases based on alleged violations. However, the degree to which service providers comply with laws, and the complexity and duration of contested case proceedings are mostly outside the control of the PUC.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,736,934	\$5,736,934	\$0		
			\$0	Total of Explanation of Biennial Change

473 Public Utility Commission of Texas

GOAL: 2 Educate Customers and Assist Customers

OBJECTIVE: 1 Inform Customers of Choices & Rights & Facilitate Information Access

Service Categories:

STRATEGY: 1 Provide Information and Educational Outreach to Customers

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Information Requests to Which Responses Were Provided	34,468.00	70,000.00	70,000.00	40,000.00	40,000.00
2	Number of Customer Information Products Distributed	824,798.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
Efficiency Measures:						
KEY 1	% Customer Information Product Distributed Electronically	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
Explanatory/Input Measures:						
1	Number of Website Hits to Customer Protection Home Page	204,483.00	390,000.00	390,000.00	390,000.00	390,000.00
KEY 2	# of Power - to - Choose Website Hits	816,528.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$796,349	\$1,119,984	\$1,178,344	\$1,159,164	\$1,139,164
1002	OTHER PERSONNEL COSTS	\$73,872	\$14,173	\$21,155	\$14,173	\$21,155
2001	PROFESSIONAL FEES AND SERVICES	\$53,368	\$18,772	\$23,858	\$18,772	\$23,858
2003	CONSUMABLE SUPPLIES	\$1,665	\$3,325	\$3,325	\$3,325	\$3,325
2004	UTILITIES	\$2,400	\$650	\$650	\$650	\$650
2005	TRAVEL	\$470	\$1,250	\$4,250	\$1,250	\$4,250
2006	RENT - BUILDING	\$1,694	\$500	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$18,420	\$9,600	\$14,600	\$9,600	\$14,600

473 Public Utility Commission of Texas

GOAL: 2 Educate Customers and Assist Customers

OBJECTIVE: 1 Inform Customers of Choices & Rights & Facilitate Information Access

Service Categories:

STRATEGY: 1 Provide Information and Educational Outreach to Customers

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$94,137	\$45,883	\$25,883	\$45,883	\$25,883
TOTAL, OBJECT OF EXPENSE		\$1,042,375	\$1,214,137	\$1,272,565	\$1,253,317	\$1,233,385
Method of Financing:						
1	General Revenue Fund	\$1,018,625	\$1,190,387	\$1,248,815	\$1,229,567	\$1,209,635
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,018,625	\$1,190,387	\$1,248,815	\$1,229,567	\$1,209,635
Method of Financing:						
666	Appropriated Receipts	\$23,750	\$23,750	\$23,750	\$23,750	\$23,750
SUBTOTAL, MOF (OTHER FUNDS)		\$23,750	\$23,750	\$23,750	\$23,750	\$23,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,253,317	\$1,233,385
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,042,375	\$1,214,137	\$1,272,565	\$1,253,317	\$1,233,385
FULL TIME EQUIVALENT POSITIONS:		10.4	13.2	16.5	16.5	16.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

473 Public Utility Commission of Texas

GOAL: 2 Educate Customers and Assist Customers

OBJECTIVE: 1 Inform Customers of Choices & Rights & Facilitate Information Access Service Categories:

STRATEGY: 1 Provide Information and Educational Outreach to Customers Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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PURA §17.003 requires the PUC to promote awareness of changes in electric and telecom markets, provide customers with information necessary to make informed choices, and ensure that customers have an adequate understanding of their rights. These education efforts must be conducted in English, Spanish, and other languages as necessary. Providing information assists utility customers who purchase services in competitive markets in selecting providers and choosing services and rate plans that are appropriate for the customers' needs. Customers who are served by companies that remain regulated need information to assist them in understanding their bills, and understanding issues that relate to service quality, such as tree trimming. The PUC provides information using a toll-free customer hot line; postings on the PUC's Web page; printed materials; walk-in, Internet and on-site electronic access to all documents filed in the PUC's Central Records; and responses to written inquiries, including requests under the Public Information Act. PURA § 39.902 requires the PUC to conduct ongoing customer education designed to help customers make informed choices of electric services and retail electric providers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The PUC has some ability to control the level of effort devoted to providing information to customers. The PUC's call center function is included in this strategy, and the agency has no ability to control the number of persons who call the PUC seeking information or assistance. Similarly, the PUC cannot control the number or scope of Public Information Act requests which are received.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,486,702	\$2,486,702	\$0	\$0	Total of Explanation of Biennial Change

473 Public Utility Commission of Texas

GOAL: 2 Educate Customers and Assist Customers

OBJECTIVE: 2 Resolve Complaints Consistent w/Laws & PUC Rules & Orders

STRATEGY: 1 Assist Customers in Resolving Disputes

Service Categories:

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Customer Complaints Concluded	10,337.00	7,500.00	7,500.00	8,000.00	8,000.00
Efficiency Measures:						
KEY 1	Average Number of Days to Conclude Customer Complaints	28.10	15.00	15.00	15.00	15.00
Explanatory/Input Measures:						
1	Number Complaints Received for Unauthorized Changes in Service	545.00	750.00	750.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$743,980	\$965,817	\$1,033,391	\$999,604	\$999,604
1002	OTHER PERSONNEL COSTS	\$68,821	\$30,943	\$30,943	\$30,943	\$30,943
2001	PROFESSIONAL FEES AND SERVICES	\$48,030	\$24,403	\$24,459	\$24,403	\$24,459
2003	CONSUMABLE SUPPLIES	\$1,573	\$4,000	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$2,241	\$780	\$780	\$780	\$780
2005	TRAVEL	\$439	\$5,100	\$5,100	\$5,100	\$5,100
2006	RENT - BUILDING	\$1,581	\$600	\$600	\$600	\$600
2007	RENT - MACHINE AND OTHER	\$17,189	\$17,600	\$17,600	\$17,600	\$17,600
2009	OTHER OPERATING EXPENSE	\$85,787	\$52,407	\$32,407	\$52,407	\$32,407

473 Public Utility Commission of Texas

GOAL: 2 Educate Customers and Assist Customers
OBJECTIVE: 2 Resolve Complaints Consistent w/Laws & PUC Rules & Orders
STRATEGY: 1 Assist Customers in Resolving Disputes

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$969,641	\$1,101,650	\$1,149,280	\$1,135,437	\$1,115,493
Method of Financing:						
1	General Revenue Fund	\$941,141	\$1,073,150	\$1,120,780	\$1,106,937	\$1,086,993
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$941,141	\$1,073,150	\$1,120,780	\$1,106,937	\$1,086,993
Method of Financing:						
153	Water Resource Management	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
SUBTOTAL, MOF (OTHER FUNDS)		\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,135,437	\$1,115,493
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$969,641	\$1,101,650	\$1,149,280	\$1,135,437	\$1,115,493
FULL TIME EQUIVALENT POSITIONS:		9.7	11.5	14.4	14.4	14.4

473 Public Utility Commission of Texas

GOAL:	2	Educate Customers and Assist Customers	
OBJECTIVE:	2	Resolve Complaints Consistent w/Laws & PUC Rules & Orders	Service Categories:
STRATEGY:	1	Assist Customers in Resolving Disputes	Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

PURA §15.051 provides that an affected person may complain to the PUC about a public utility alleged to be in violation of a statute, rule or order, and the PUC is required to maintain certain records concerning complaints that are received. PURA §17.157 authorizes the PUC to resolve disputes between customers and service providers. PURA §17.102 and 39.101 require the PUC to adopt and enforce rules providing specific customer protections. The PUC assists customers in resolving disputes with their electric and telecommunications service providers by investigating complaints about alleged wrong-doings, making informal determinations about whether certain activities appear to comply with applicable statutes and rules, and recommending corrective actions where appropriate. Customers may file complaints by letter, fax, telephone, appearing in person, or Internet submission. Records are maintained in a database which is capable of producing a variety of reports summarizing data about complaints received.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The PUC has no ability to control the number of persons who seek help with informal resolution of disputes by filing complaints about service providers. Factors such as extreme weather and natural gas prices can affect utility costs for consumers and result in more complaints about billing and service.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,250,930	\$2,250,930	\$0		
			\$0	Total of Explanation of Biennial Change

473 Public Utility Commission of Texas

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$460,230	\$650,185	\$695,675	\$672,930	\$672,930
1002	OTHER PERSONNEL COSTS	\$43,495	\$33,520	\$33,520	\$33,520	\$33,520
2001	PROFESSIONAL FEES AND SERVICES	\$59,192	\$47,161	\$47,298	\$47,161	\$47,298
2003	CONSUMABLE SUPPLIES	\$992	\$6,000	\$6,000	\$6,000	\$6,000
2004	UTILITIES	\$1,414	\$1,560	\$1,560	\$1,560	\$1,560
2005	TRAVEL	\$277	\$7,800	\$7,800	\$7,800	\$7,800
2006	RENT - BUILDING	\$997	\$1,200	\$1,200	\$1,200	\$1,200
2007	RENT - MACHINE AND OTHER	\$10,844	\$26,400	\$26,400	\$26,400	\$26,400
2009	OTHER OPERATING EXPENSE	\$64,053	\$53,219	\$53,219	\$53,219	\$53,219
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$641,494	\$827,045	\$872,672	\$849,790	\$849,927
Method of Financing:						
1	General Revenue Fund	\$584,494	\$770,045	\$815,672	\$792,790	\$792,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$584,494	\$770,045	\$815,672	\$792,790	\$792,927

Method of Financing:

473 Public Utility Commission of Texas

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
153	Water Resource Management	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
SUBTOTAL, MOF (OTHER FUNDS)		\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$849,790	\$849,927
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$641,494	\$827,045	\$872,672	\$849,790	\$849,927
FULL TIME EQUIVALENT POSITIONS:		6.0	6.9	8.7	8.7	8.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

PURA §12.103 provides that the Executive Director is responsible for the daily operations of the PUC and coordinating activities of PUC employees. This strategy includes Agency Operations, General Law, Human Resources, Governmental Relations, and Communications. Strategy activities include strategic planning; budget administration; ensuring compliance with state travel regulations; human resources management; ensuring agency compliance with state and federal laws affecting personnel, and state procurement laws and regulations; responding to requests from the Legislature and state and federal agencies; and preparation of contracts with third party vendors.

473 Public Utility Commission of Texas

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in state and federal laws affecting human resources and procurement can affect activities under this strategy. The PUC seeks to improve efficiencies through automation of administrative functions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,699,717	\$1,699,717	\$0		
			\$0	Total of Explanation of Biennial Change

473 Public Utility Commission of Texas

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$164,469	\$205,493	\$213,271	\$212,682	\$206,082
1002	OTHER PERSONNEL COSTS	\$15,434	\$11,050	\$11,050	\$11,050	\$11,050
2001	PROFESSIONAL FEES AND SERVICES	\$23,256	\$17,862	\$17,086	\$17,862	\$17,086
2003	CONSUMABLE SUPPLIES	\$351	\$2,500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$499	\$650	\$650	\$650	\$650
2005	TRAVEL	\$98	\$3,250	\$3,250	\$3,250	\$3,250
2006	RENT - BUILDING	\$352	\$500	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$3,827	\$7,167	\$11,000	\$7,167	\$11,000
2009	OTHER OPERATING EXPENSE	\$21,491	\$15,423	\$19,023	\$15,423	\$19,023
TOTAL, OBJECT OF EXPENSE		\$229,777	\$263,895	\$278,330	\$271,084	\$271,141
Method of Financing:						
1	General Revenue Fund	\$206,027	\$240,145	\$254,580	\$247,334	\$247,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$206,027	\$240,145	\$254,580	\$247,334	\$247,391
Method of Financing:						
666	Appropriated Receipts	\$23,750	\$23,750	\$23,750	\$23,750	\$23,750

473 Public Utility Commission of Texas

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$23,750	\$23,750	\$23,750	\$23,750	\$23,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$271,084	\$271,141
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$229,777	\$263,895	\$278,330	\$271,084	\$271,141
FULL TIME EQUIVALENT POSITIONS:		2.1	2.2	2.8	2.8	2.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Resources strategy provides resources for IT technology support for all areas of the Commission. The PUC Agency Operations maintains the PUC network and desktop operating environments providing internal and external users with a stable, scalable, and responsive computing environment. The strategy includes PUC technology planning including but not limited to development of the Information Resource Strategic Plan and the Biennial Operating Plan.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Data Center Services Project affects the PUC's implementation of this strategy. Advances in information technology affect the PUC's use of computers and electronic information resources.

473 Public Utility Commission of Texas

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$542,225	\$542,225	\$0		
			\$0	Total of Explanation of Biennial Change

473 Public Utility Commission of Texas

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$27,931	\$36,050	\$38,572	\$37,311	\$37,311
1002	OTHER PERSONNEL COSTS	\$2,581	\$3,210	\$3,210	\$3,210	\$3,210
2001	PROFESSIONAL FEES AND SERVICES	\$4,393	\$3,914	\$3,926	\$3,914	\$3,926
2003	CONSUMABLE SUPPLIES	\$59	\$500	\$500	\$500	\$500
2004	UTILITIES	\$84	\$130	\$130	\$130	\$130
2005	TRAVEL	\$16	\$650	\$650	\$650	\$650
2006	RENT - BUILDING	\$59	\$100	\$100	\$100	\$100
2007	RENT - MACHINE AND OTHER	\$638	\$2,200	\$2,200	\$2,200	\$2,200
2009	OTHER OPERATING EXPENSE	\$3,197	\$4,412	\$4,412	\$4,412	\$4,412
TOTAL, OBJECT OF EXPENSE		\$38,958	\$51,166	\$53,700	\$52,427	\$52,439
Method of Financing:						
1	General Revenue Fund	\$34,208	\$46,416	\$48,950	\$47,677	\$47,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,208	\$46,416	\$48,950	\$47,677	\$47,689
Method of Financing:						
666	Appropriated Receipts	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750

473 Public Utility Commission of Texas

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$4,750	\$4,750	\$4,750	\$4,750	\$4,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,427	\$52,439
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,958	\$51,166	\$53,700	\$52,427	\$52,439
FULL TIME EQUIVALENT POSITIONS:		0.4	0.5	0.6	0.6	0.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Other Support Services strategy includes Agency Operations, library, mail room, purchasing, and facilities management activities. The PUC maintains a specialized legal and reference library, providing expert reference information to agency staff. The Mail Room provides reproduction and copying services, mail delivery and pick up, and receiving and distribution of items purchased. Staff responsible for agency purchasing and facilities management activities is also budgeted from this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The PUC seeks efficiencies in procurement through automation and coordination with other agencies in areas such as HUB procurement.

473 Public Utility Commission of Texas

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$104,866	\$104,866	\$0		
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$16,204,524	\$21,226,577	\$21,351,051	\$21,844,120	\$20,733,508
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,844,120	\$20,733,508
METHODS OF FINANCE (EXCLUDING RIDERS):	\$16,204,524	\$21,226,577	\$21,351,051	\$21,844,120	\$20,733,508
FULL TIME EQUIVALENT POSITIONS:	166.4	186.7	234.0	234.0	234.0

3.B. Rider Revisions and Additions Request

Agency Code: 473	Agency Name: Public Utility Commission of Texas	Prepared By: Jay Stone	Date: August 05, 2022	Request Level: Base
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Current Rider Number	Page Number in 2022-2023 GAA	Proposed Rider Language																																																							
1	VIII-51	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Public Utility Commission of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Public Utility Commission of Texas. In order to achieve the objectives and service standards established by this Act, the Public Utility Commission of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table><thead><tr><th></th><th><u>2022</u></th><th><u>2024</u></th><th><u>2023</u></th><th><u>2025</u></th></tr></thead><tbody><tr><td colspan="5">A. Goal: COMPETITION/CHOICE/RATES/SERVICE</td></tr><tr><td colspan="5">Outcome (Results/Impact):</td></tr><tr><td>Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers</td><td>75%</td><td>70%</td><td>75%</td><td>70%</td></tr><tr><td>Avg Price of Electricity Per kWh in Texas For Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average</td><td></td><td>85%</td><td></td><td>85%</td></tr><tr><td>Avg Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average</td><td></td><td>115%</td><td></td><td>115%</td></tr><tr><td>Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg</td><td></td><td>70%</td><td></td><td>70%</td></tr><tr><td>Avg Annual Residential Telephone Bill in Texas as a Percentage of the National Average</td><td>110%</td><td>131%</td><td>110%</td><td>131%</td></tr><tr><td colspan="5">A.1.1. Strategy: MARKET COMPETITION</td></tr><tr><td colspan="5">Output (Volume):</td></tr><tr><td>Number of Cases Completed Related to Competition Among Providers</td><td></td><td>350</td><td></td><td>350</td></tr></tbody></table>		<u>2022</u>	<u>2024</u>	<u>2023</u>	<u>2025</u>	A. Goal: COMPETITION/CHOICE/RATES/SERVICE					Outcome (Results/Impact):					Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	75%	70%	75%	70%	Avg Price of Electricity Per kWh in Texas For Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average		85%		85%	Avg Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average		115%		115%	Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg		70%		70%	Avg Annual Residential Telephone Bill in Texas as a Percentage of the National Average	110%	131%	110%	131%	A.1.1. Strategy: MARKET COMPETITION					Output (Volume):					Number of Cases Completed Related to Competition Among Providers		350		350
	<u>2022</u>	<u>2024</u>	<u>2023</u>	<u>2025</u>																																																					
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3.B. Rider Revisions and Additions Request (continued)

		Efficiencies:			
		Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	50		50
		A.2.1. Strategy: UTILITY REGULATION			
		Number of Rate Cases Completed for Regulated Electric Utilities	65		65
		Number of Rate Cases Completed for Regulated Telecommunications Providers	10		10
		Number of Water Utility Rate Reviews Performed	140	80	140
		Number of Water CCN Applications Processed	235	165	235
		Efficiencies:			
		Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	200		200
		A.3.1. Strategy: INVESTIGATION & ENFORCEMENT			
		Output (Volume):			
		Number of Enforcement Investigations Conducted	280	150	280
		B. Goal: EDUCATION AND CUSTOMER ASSISTANCE			
		Outcome (Result/Impact):			
		Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99%		99%
		B.1.1. Strategy: PROVIDE FACTS ABOUT CHANGES			
		Output (Volume):			
		Number of information Requests to Which Responses Were Provided	70,000	40,000	70,000
		Efficiencies:			
		Percent of Customer Information Products Distributed Electronically	95%		95%
		Explanatory:			
		Number of Power-to-Choose Website Hits	1,000,000		1,000,000
		B.2.1. Strategy: ASSIST CUSTOMERS			
		Output (Volume):			
		Number of Customer Complaints Concluded	7,500	8,000	7,500
		Efficiencies:			
		Average Number of Days to Conclude Customer Complaints	15		15

3.B. Rider Revisions and Additions Request (continued)

2	VIII-52	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for “Lease Payments to the Master Lease Purchase Program” or for items with a “(MLPP)” notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budget funds listed below under “Acquisition of Information Resource Technologies” may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by commission management to be in the best interest of the State of Texas.</p> <table><thead><tr><th></th><th><u>2022</u></th><th><u>2024</u></th><th><u>2023</u></th><th><u>2025</u></th></tr></thead><tbody><tr><td>a. Acquisition of Information Resource Technologies</td><td></td><td></td><td></td><td></td></tr><tr><td> (1) PC Replacement</td><td>98,000</td><td></td><td>98,000</td><td></td></tr><tr><td>b. Data Center Consolidation</td><td></td><td></td><td></td><td></td></tr><tr><td> (1) Data Center Consolidation</td><td><u>\$312,033</u></td><td><u>\$310,528</u></td><td><u>\$301,435</u></td><td><u>\$303,676</u></td></tr><tr><td>Total, Capital Budget</td><td><u>\$410,033</u></td><td><u>\$408,528</u></td><td><u>\$395,435</u></td><td><u>\$401,676</u></td></tr><tr><td colspan="5">Method of Financing (Capital Budget):</td></tr><tr><td>General Revenue Fund</td><td><u>\$410,033</u></td><td><u>\$408,528</u></td><td><u>\$395,435</u></td><td><u>\$401,676</u></td></tr><tr><td>Total, Method of Finance</td><td><u>\$410,033</u></td><td><u>\$408,528</u></td><td><u>\$395,435</u></td><td><u>\$401,676</u></td></tr></tbody></table> <p><i>The PUC’s 2024-2025 baseline request for PC replacement reflects projected expenditures that are consistent with 2022-23 expenditures. The agency’s 2024-25 baseline request for DCS reflects that most recent cost projection from DIR. The PUC’s total capital budget reflects an increase of \$4,736, which the PUC has reallocated from other areas of the budget.</i></p>		<u>2022</u>	<u>2024</u>	<u>2023</u>	<u>2025</u>	a. Acquisition of Information Resource Technologies					(1) PC Replacement	98,000		98,000		b. Data Center Consolidation					(1) Data Center Consolidation	<u>\$312,033</u>	<u>\$310,528</u>	<u>\$301,435</u>	<u>\$303,676</u>	Total, Capital Budget	<u>\$410,033</u>	<u>\$408,528</u>	<u>\$395,435</u>	<u>\$401,676</u>	Method of Financing (Capital Budget):					General Revenue Fund	<u>\$410,033</u>	<u>\$408,528</u>	<u>\$395,435</u>	<u>\$401,676</u>	Total, Method of Finance	<u>\$410,033</u>	<u>\$408,528</u>	<u>\$395,435</u>	<u>\$401,676</u>
	<u>2022</u>	<u>2024</u>	<u>2023</u>	<u>2025</u>																																											
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3	VIII-53	<p>Unexpended Balance Authority. The unobligated and unexpended balances of appropriations to the Public Utility Commission for the fiscal year ending August 31, 2022 <u>2024</u>are hereby appropriated to the commission for the same purposes for the fiscal year beginning September 1, 2022 <u>2024</u>.</p> <p><i>The PUC requests a non-substantive change to this rider to conform the dates with the 2024-2025 biennium.</i></p>																																													

3.B. Rider Revisions and Additions Request (continued)

4	VIII-53	<p>Load Shed Protocols Study. Using funds appropriated above to the Public Utility Commission of Texas, the commission shall study the effects of load shed protocols in ERCOT, as that term is defined by Section 31.002, Utilities Code, and issue a report on the conclusions of the study to the legislature not later than September 1, 2022</p> <p><i>The PUC is requesting removal of this rider as the PUC is on track to issue the required report to the legislature not later than September 1, 2022.</i></p>
5	VIII-53	<p>Public Utility Commission Biennial Report. Detail in the Biennial Report required under Sec. 12.203, Utilities Code, whether ERCOT interconnection to Eastern and/or Western Interconnects and/or Mexico would protect and further the interest of the public. It is the intent of the Legislature that the commission, out of the funds appropriated above to the Public Utility Commission, and to the extent permitted under general law, detail within its Biennial Report the benefits and costs associated with interconnecting ERCOT to other grids, including Eastern and Western Interconnects, and Mexico. The Report must determine: if reliability could be increased; the impact on customers' energy costs; the potential for economic development benefits to the state from exporting energy to other interconnects; and if ERCOT could remain independent of federal regulation if and when larger direct current ties are established than those that currently exist.</p> <p><i>The PUC is requesting removal of this rider as the PUC is on track to include in its Biennial Report whether ERCOT interconnection to Eastern and/or Western Interconnects and/or Mexico would protect and further the interest of the public.</i></p>

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:23AM

Agency code: 473 Agency name: Public Utility Commission of Texas

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	FTE Increase
Item Priority:	1
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-01-01 Foster and Monitor Market Competition 01-02-01 Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities 01-03-01 Conduct Investigations and Initiate Enforcement Actions 02-01-01 Provide Information and Educational Outreach to Customers 02-02-01 Assist Customers in Resolving Disputes 03-01-01 Central Administration 03-01-02 Information Resources

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	4,508,000	4,508,000
TOTAL, OBJECT OF EXPENSE		\$4,508,000	\$4,508,000

METHOD OF FINANCING:

1	General Revenue Fund	2,939,830	2,939,830
153	Water Resource Management	1,568,170	1,568,170
TOTAL, METHOD OF FINANCING		\$4,508,000	\$4,508,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	23.00	23.00
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DESCRIPTION / JUSTIFICATION:

New FTEs are needed to fulfill the agency's mission and meet increased demand for services. In addition to the 7 specific FTE requests in other Exceptional Item Requests, the PUC is requesting 51 additional FTEs, spread throughout the agency. Many of these FTEs can be accommodated under the current FTE cap (the PUC currently lacks the funding to fill all FTEs allowed under the cap). The current resource request will only require an increase of the FTE cap of 30 positions, bringing the agency FTE cap from 234 to 264. Since Winter Storm Uri, the demand for the PUC's services and the public's expectations for this agency are at an all-time high. Additional resources are needed throughout the agency to perform mission-critical functions and improve its service delivery in performing enhanced oversight of ERCOT and the electric grid, increase efficiency in processing legal and rate caseloads, balance workloads among staff, and more effectively meet the needs of Texans.

EXTERNAL/INTERNAL FACTORS:

The agency is responding to increased demand for its services including enhanced oversight of ERCOT and the electric grid, more water-related issues, efficient rulemaking and rate-setting, and greater volumes of customer complaints, related to increased public awareness of the PUC and its mission since Winter Storm Uri. Turnover at the PUC is very high, particularly in legal positions. Increased staffing will allow for growth in the PUC's utility knowledge base, improved business continuity for critical functions, and

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reduced impact of employee turnover.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The PUC expects the demand for services to continue thus the need for increased staffing to continue.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$4,508,000	\$4,508,000	\$4,508,000

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CODE	DESCRIPTION	Excp 2024	Excp 2025
<p>Item Name: Salary Increases for Retention</p> <p>Item Priority: 2</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: Yes</p> <p>Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <p>01-01-01 Foster and Monitor Market Competition</p> <p>01-02-01 Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities</p> <p>01-03-01 Conduct Investigations and Initiate Enforcement Actions</p> <p>02-01-01 Provide Information and Educational Outreach to Customers</p> <p>02-02-01 Assist Customers in Resolving Disputes</p> <p>03-01-01 Central Administration</p> <p>03-01-02 Information Resources</p> <p>03-01-03 Other Support Services</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,209,996	1,209,996
TOTAL, OBJECT OF EXPENSE		\$1,209,996	\$1,209,996
METHOD OF FINANCING:			
1	General Revenue Fund	1,209,996	1,209,996
TOTAL, METHOD OF FINANCING		\$1,209,996	\$1,209,996

DESCRIPTION / JUSTIFICATION:

The PUC is seeking a 5% salary increase for all funded positions (filled and vacant) in each fiscal year to reduce turnover and keep experienced/seasoned staff. The Commission is requesting an additional 5% increase each year for Attorneys and other licensed professionals such as Engineers. In 2021, the agency had a turnover rate of 19%. Currently the Commission has over a 25% turnover rate for attorneys. Hiring attorneys and staff with public utility knowledge is very difficult. The PUC tends to develop these skills and train staff internally, making retention challenging since once they are trained, PUC staff are highly desirable to the utility industry. The learning curve for the utility industry is steep, making current experienced and seasoned staff very valuable to the agency.

EXTERNAL/INTERNAL FACTORS:

The requested increase would allow the Commission to compete with the private sector to attract and keep qualified staff.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The requested out-year costs increase would allow the Commission to compete with the private sector to attract and keep qualified staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,209,996	\$1,209,996	\$1,209,996

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Software/Hardware Enhancements
Item Priority:	3
IT Component:	Yes
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	Yes
Includes Funding for the Following Strategy or Strategies:	03-01-02 Information Resources

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	512,000	512,000
TOTAL, OBJECT OF EXPENSE		\$512,000	\$512,000

METHOD OF FINANCING:

1	General Revenue Fund	512,000	512,000
TOTAL, METHOD OF FINANCING		\$512,000	\$512,000

DESCRIPTION / JUSTIFICATION:

This Exceptional Item request is for hardware and software related to several planned projects and improvements:

1. a low code development platform to facilitate the replacement and modernization of the PUC's legacy applications;
2. IT security enhancements including an upgrade for agency firewalls, implementation of a Security Information Event Manager to be able to identify, analyze, and respond to security events in real-time, and implementation of a secure file transfer software such as Box or ProofPoint;
3. implementation of Docusign for external-facing forms on the agency's websites;
4. implementation of a Learning Management System to provide training content, tracking, and reports to the PUC; and
5. software and hardware to upgrade the PUC's cybersecurity posture.

EXTERNAL/INTERNAL FACTORS:

Cybersecurity has become an increasing risk to government agencies, and the PUC has utility and infrastructure-related data that needs to be secure. In addition, the PUC's legacy applications and websites are due for modernization and redesign.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This Exceptional Item is for hardware, software, and technical implementation and support services.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

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STATUS:

Not Started

OUTCOMES:

The PUC is seeking a more secure IT architecture and modern applications, as well as improved outcomes for training new and existing staff.

OUTPUTS:

Implementation of a low-code development platform that will be used to modernize the PUC's legacy applications. Implementation of various IT security improvements. Implementation of a Learning Management System. Implementation of DocuSign to facilitate external entities communication with the PUC.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

The funds set aside for cybersecurity improvements is scalable, since the PUC is not certain yet what recommendations will be made. A smaller DocuSign implementation could be considered for the upcoming biennium. Other improvements such as the LMS, upgraded firewalls, and some of the security enhancements would have to wait until funding is available.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$512,000	\$512,000	\$512,000	\$512,000	\$512,000	\$2,560,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$400,000	\$400,000	\$350,000	\$350,000	\$350,000	\$1,850,000

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

All of these enhancements will continue to be needed and upgraded in the coming years.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$512,000	\$512,000	\$512,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Software purchases, technical implementation services and support, hardware purchases.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;"> Item Name: Contracting for Services Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: </p>			
	01-01-01 Foster and Monitor Market Competition		
	01-02-01 Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,265,625	1,015,625
TOTAL, OBJECT OF EXPENSE		\$1,265,625	\$1,015,625
METHOD OF FINANCING:			
1	General Revenue Fund	1,015,625	1,015,625
153	Water Resource Management	250,000	0
TOTAL, METHOD OF FINANCING		\$1,265,625	\$1,015,625

DESCRIPTION / JUSTIFICATION:

1. Contract for technical and engineering expertise to support in-house knowledge and resources in several areas, including reviewing electric utility power supply plans; reviewing specific planning, construction, operations, maintenance, and reliability issues identified by the Engineering Section; supporting reviews of technical plans submitted with rate applications; and reviewing weatherization of generation and transmission for entities outside of ERCOT.
2. The electric service areas for electric utilities, cooperatives, and municipally owned electric utilities were approved in 1975 and many changes have been made since then. The Commission's current GIS version of the electric service areas was obtained by a vendor and contains substantial inaccuracies. The PUC would like to contract with an outside entity to digitize the originally approved maps and conduct the research necessary to capture all the approved changes to the electric service area boundaries.
3. The Texas Imagery Service provides the most recent aerial imagery for the state of Texas, at a higher resolution than what is currently available to the PUC's mapping staff. Having the most up-to-date high-resolution aerial imagery would provide supporting information for the electricity supply chain map by making it much easier to see the infrastructure on the map (transmission lines, generating facilities, substations, and critical natural gas infrastructure) and could be used in related emergency management activities. It may also be useful for the routing of electric transmission lines in certificate of convenience and necessity dockets and for power line safety oversight.
4. Many water utilities have been in existence for decades with no changes, so their records are on paper, microfilm, or microfiche but still relevant to current operations. Digitizing these records will provide greater access to this information for staff, and reduce time spent researching and responding to open records requests.

EXTERNAL/INTERNAL FACTORS:

The electric service areas for electric utilities, electric cooperatives, and municipally owned electric utilities were approved in 1975 and many small changes have been made since then. The original electric service areas are available as 3 feet by 4 feet county paper maps and PDFs, are imprecise, and do not reflect subsequent Commission-approved

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changes to the service area. In contrast, retail water and sewer utility service areas have been documented and continue to be updated using GIS and are readily accessible for use through a GIS map viewer on the Commission's website. The functionality of the electric service area maps could be greatly improved by using GIS to precisely define the areas. The Commission's current GIS version of the electric service areas was obtained by a vendor and contains substantial inaccuracies. Digitizing the originally approved maps and conducting the research necessary to capture all the approved changes to the electric service area boundaries would be a labor-intensive endeavor. Because a certain amount of interpretation is needed (the width of the line on a paper map can represent many feet) when digitizing maps, PUC staff anticipates utilities will likely want to be involved in this project and disputes could arise. Legislation making the electric and water and sewer GIS maps the definitive description of the service areas would also be valuable.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

#1 - no IT component. #2 - minimal IT component other than the resulting maps would need to be transferred to the PUC's existing mapping system. #3 - this contract is for access to digital mapping imagery. #4 - this contract is for digitizing paper maps and files.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Not Started

OUTCOMES:

The 2 IT-related contracts (#3 and #4 above) will improve efficiency and effectiveness of both the Infrastructure Division and the Division of Utility Outreach.

OUTPUTS:

Technical consulting hours and deliverables including completed reviews. Updated GIS maps. Subscriptions or licenses for software to view aerial images. Digital files of imaged paper documents and maps.

TYPE OF PROJECT

Document Imaging and Processing

ALTERNATIVE ANALYSIS

The PUC could continue with current less-accurate maps and imagery, and paper water utility files, but it is not ideal. This Exceptional Item is scalable in that the Legislature could elect to approve some but not all proposed contracts.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$1,265,625	\$1,015,625	\$1,015,625	\$515,625	\$515,625	\$4,328,125

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SCALABILITY								
	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE								
	2022	2023	2024	2025	2026	2027	2028	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

#1 is envisioned as a multi-year contract for technical expertise and support that the PUC anticipates needing long-term. These are very specific engineering and utility resources needs that the PUC expects will be more cost-efficient and feasible to contract for, rather than hire or develop in-house. #2 is sufficiently complex, detailed, and time-consuming that the PUC estimates a 2 or 3 year contract will be necessary to complete the work. #3 is an multi-year contract. #4 is a single year contract.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,015,625	\$515,625	\$515,625

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

#1 is a consulting contract with no technical component. #2 is primarily a consulting contract, but the output will be revised electric utility service maps which are GIS products that will input into the PUC's existing GIS mapping system; therefore, the IT component is minimal. #3 is a contract for digital imagery. #4 is a contract to digitize paper maps and files.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Training Travel Laptop Facilities Increases Item Priority: 5 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:			
	01-01-01 Foster and Monitor Market Competition		
	01-02-01 Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities		
	01-03-01 Conduct Investigations and Initiate Enforcement Actions		
	02-01-01 Provide Information and Educational Outreach to Customers		
	02-02-01 Assist Customers in Resolving Disputes		
	03-01-01 Central Administration		
	03-01-02 Information Resources		
	03-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
2005	TRAVEL	100,000	100,000
2007	RENT - MACHINE AND OTHER	100,000	100,000
2009	OTHER OPERATING EXPENSE	0	0
5000	CAPITAL EXPENDITURES	950,000	0
TOTAL, OBJECT OF EXPENSE		\$1,150,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,150,000	200,000
TOTAL, METHOD OF FINANCING		\$1,150,000	\$200,000

DESCRIPTION / JUSTIFICATION:

Increased staffing as requested in this LAR will increase the PUC's operational costs and supporting services, including laptops, training, travel, and facilities. Included in this request is \$950,000 in FY24 to replace the PUC's current cubicles, which were installed in 1996 and are dirty and outdated. New cubicles will allow the PUC's workspaces to be redesigned to accommodate increased staffing needed by the agency to improve its service delivery.

EXTERNAL/INTERNAL FACTORS:

In addition to 26 years of wear and tear, the current cubicles have collected vast amounts of dirt and dust, which has been exacerbated by the dust generated by the state construction project centered around 17th and Congress and within the PUC's assigned workspace at the Travis Building. The proposed new cubicles will have removable panels that will allow them to be cleaned on a regular basis. and built-in standing desks, so that each employee will have a more ergonomic workspace. The customer-facing

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area on the 8th floor will be reconfigured and improved. Finally, the configuration of the new cubicles will increase available cubicles to accommodate the increased staffing levels needed by the agency to improve its service delivery.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Purchase of laptops for new staff.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Not Started

OUTCOMES:

New staff will require equipment to perform their jobs.

OUTPUTS:

New Laptops

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If the PUC does not receive funding for laptops, training, and travel, it will have to take money from other areas to support new staff, which will negatively affect productivity and service delivery. If new cubes are not acquired, there will not be sufficient space for staff.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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FTE								
	2022	2023	2024	2025	2026	2027	2028	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Increased need for operational costs and supporting services, including laptops, training, travel, and facilities

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$100,000	\$100,000	\$100,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

CONTRACT DESCRIPTION :

Contract for computer equipment.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;">Item Name: Office of Public Participation</p> <p style="text-align: right;">Item Priority: 6</p> <p style="text-align: right;">IT Component: No</p> <p style="text-align: right;">Anticipated Out-year Costs: Yes</p> <p style="text-align: right;">Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 01-01-01 Foster and Monitor Market Competition</p> <p style="text-align: right;">03-01-01 Central Administration</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	255,000	255,000
TOTAL, OBJECT OF EXPENSE		\$255,000	\$255,000
METHOD OF FINANCING:			
1	General Revenue Fund	204,000	204,000
153	Water Resource Management	51,000	51,000
TOTAL, METHOD OF FINANCING		\$255,000	\$255,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

The PUC would like to create a new Office of Public Participation to assist the public in navigating Commission proceedings of all types and ensure the public's voices are being heard at the PUC. This team will engage with the public through direct outreach and education to facilitate greater understanding of Commission processes and solicit broader participation in matters before the Commission. They will act as liaisons to members of the public affected by and interested in Commission proceedings by providing ongoing process information on individual proceedings and responding to requests for technical assistance. The Office of Public Participate will coordinate with the agency's Communications team and the Department of Utility Outreach. as well as with Commission program offices to improve existing Commission processes and outreach in a manner responsive to public input, with the goal of ensuring processes are inclusive, fair, and easy to navigate.

EXTERNAL/INTERNAL FACTORS:

Since Winter Storm Uri, the public has become much more aware of the PUC and its mission, and the public's desire to interact with the agency, inform its rulemaking and policies, and otherwise participate in PUC processes is greater than it has ever been.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This important team will be a permanent division within the Commission.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$255,000	\$255,000	\$255,000

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CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;"> Item Name: Data Analysis Team Item Priority: 7 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Foster and Monitor Market Competition </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	455,000	455,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$955,000	\$955,000
METHOD OF FINANCING:			
1	General Revenue Fund	955,000	955,000
TOTAL, METHOD OF FINANCING		\$955,000	\$955,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

This item would create a new Data Analysis team within the Market Analysis division. In addition to building out the technical infrastructure to support gathering additional sources of market data, storing it in a data warehouse, and providing statistical and reporting tools, the team would require dedicated data analysts and an economist to analyze the incoming market data, identify trends and market events that may impact the utility market, and create reports for Commissioners and agency staff that provide additional market data, analysis, and forecasting. This team would also assist in the oversight of ERCOT by providing an additional view of market forces and cross-check of data to compare to the data provided by ERCOT.

EXTERNAL/INTERNAL FACTORS:

The market forces acting upon the utility market are as complex as they have ever been. Additional data and enhanced analytics will provide additional input to Commission processes.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The PUC anticipates that implementation of the technical infrastructure to support this function will be large and complex, and may include a data warehouse, statistical analysis software, a reporting function, and purchases of market data from various sources that will need to be transmitted and updated regularly into the data warehouse to provide the most up-to-date view of market data and trends at any point in time. The PUC has not issued any procurement documents or requested bids for this proposed implementation, so the technical costs are an estimate.

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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Not Started

OUTCOMES:

Improved market analysis and identification of market trends and issues.

OUTPUTS:

Implemented technical infrastructure and software tools, staffing, improved data and reports for Commissioners and agency staff.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

As specific toolsets and technical architecture have not been identified or researched, it is not clear how scalable or what alternatives might exist.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	4.0	4.0	4.0	4.0	4.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The PUC expects this to be a permanent addition to the agency.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$955,000	\$955,000	\$955,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 52.00%

CONTRACT DESCRIPTION :

Purchase of hardware, software, and services to implement, support, and maintain them.

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:23AM

Agency code: 473 Agency name: Public Utility Commission of Texas

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Energy Efficiency Plan and Outreach Item Priority: 8 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Foster and Monitor Market Competition			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	230,000	230,000
5000	CAPITAL EXPENDITURES	35,000	0
TOTAL, OBJECT OF EXPENSE		\$265,000	\$230,000
METHOD OF FINANCING:			
1	General Revenue Fund	265,000	230,000
TOTAL, METHOD OF FINANCING		\$265,000	\$230,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Three FTEs (two analysts and one engineering specialist) and one vehicle to develop a State Energy Efficiency Plan for Texas by first developing a State Energy Efficiency Assessment. There is a need to evaluate potential opportunities in energy efficiency to ensure a reliable, dependable, and affordable power supply for Texas. Collecting and analyzing data to identify and quantify current energy conservation efforts will provide an assessment for forward-looking policy development. This initial assessment should include Texas' existing energy efficiency programs, an overview of roles and responsibilities, an estimate of costs, and a synopsis of stakeholder views on the future of energy efficiency planning. PUC will coordinate with other state agencies including the Texas Commission on Environmental Quality and the Texas Comptroller of Public Accounts State Energy Conservation Office. Stakeholder outreach and engagement at the onset will be critical in evaluating, developing, and recommending cost benefit tools to incentivize energy efficient infrastructure investment and new market mechanisms.

EXTERNAL/INTERNAL FACTORS:

In addition to building more electric generation, reducing energy consumption is a tool for Texans and Texas businesses to meet current demand and demonstrate how Texas will be able to maintain future grid stability. An Energy Efficiency Plan will strategically position Texas to utilize all the resources available. The assessment will be spearheaded by PUC Commissioner Kathleen Jackson.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
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Agency code: 473 Agency name: Public Utility Commission of Texas

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The ongoing funding is for the three new FTE's as this is a continued program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$230,000	\$230,000	\$230,000

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description			Excp 2024	Excp 2025
Item Name:	FTE Increase				
Allocation to Strategy:	1-1-1	Foster and Monitor Market Competition			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	% Tx Cities Srvd by 3 or More Certificated Telecommunication Providers			70.00%	70.00%
<u>2</u>	% Comp Res Customers Served by More Than Five Electric Providers			99.70%	99.70%
<u>3</u>	Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg			85.00%	85.00%
<u>4</u>	Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg			70.00%	70.00%
<u>5</u>	Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg			75.00%	75.00%
<u>6</u>	Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg			115.00%	115.00%
<u>7</u>	Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg			70.00%	70.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Retail Electric Providers Registered			120.00	120.00
<u>2</u>	Number of Cases Completed Related to Competition Among Providers			350.00	350.00
EFFICIENCY MEASURES:					
<u>1</u>	Avg # of Days to Process an Application for a Telecom COA & SPCOA			50.00	50.00
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	# of Elect Coops and Municipal Utilities Reg for Wholesale Trans Rate			37.00	37.00
<u>2</u>	% of Statewide Electric Generating Capacity Above Peak Demand in ERCOT			12.00%	12.00%
<u>3</u>	Percent of Energy Savings Goal Due to Energy Efficiency Programs			150.00%	150.00%
<u>4</u>	Percent of Demand Reduction Goal Due to Energy Efficiency Programs			200.00%	200.00%
<u>5</u>	Number of Power Generation Companies in Texas			500.00	500.00
<u>6</u>	Number of Aggregators in Texas			180.00	180.00
<u>7</u>	Number of Applications & Amendments for Cable Franchise Certificates			80.00	80.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			260,000	260,000
TOTAL, OBJECT OF EXPENSE				\$260,000	\$260,000
METHOD OF FINANCING:					
1	General Revenue Fund			260,000	260,000
TOTAL, METHOD OF FINANCING				\$260,000	\$260,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				1.3	1.3

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description			Excp 2024	Excp 2025
Item Name:	FTE Increase				
Allocation to Strategy:	1-2-1	Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	Average Annual Residential Telephone Bill as a % of National Average			131.00%	131.00%
<u>2</u>	Avg Price Elec/kWh for Res Cust from Reg Suppliers as % of Nat'l Avg			80.00%	80.00%
<u>3</u>	Avg Price Elec/kWh for Comm Cust from Reg Suppliers as % of Nat'l Avg			70.00%	70.00%
<u>4</u>	Average Annual Res Elec Bill from Reg Suppliers as % of Nat'l Avg			97.00%	97.00%
<u>5</u>	% of Subscribers Served by Exchanges Meeting Service Quality Standards			85.00%	85.00%
<u>6</u>	% Electric Customers Served by Electric Utilities Meeting Standards			98.00%	98.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Rate Cases Completed for Regulated Electric Utilities			65.00	65.00
<u>2</u>	Number of Rate Cases Completed for Telecommunications Providers			10.00	10.00
<u>3</u>	Number of Water Utility Rate Reviews Performed			80.00	80.00
<u>4</u>	Number of Water Certificate of Convenience Applications Processed			165.00	165.00
EFFICIENCY MEASURES:					
<u>1</u>	Average Number of Days to Process a Major Rate Case for TDU			200.00	200.00
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	Number of Electric Utilities Regulated			14.00	14.00
<u>2</u>	Number of Telecommunications Service Providers Regulated			63.00	63.00
<u>3</u>	Number of Water and Sewer Utilities Regulated			620.00	620.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,650,000	1,650,000
TOTAL, OBJECT OF EXPENSE				\$1,650,000	\$1,650,000
METHOD OF FINANCING:					
1	General Revenue Fund			705,750	705,750
153	Water Resource Management			944,250	944,250
TOTAL, METHOD OF FINANCING				\$1,650,000	\$1,650,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				8.4	8.4

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description			Excp 2024	Excp 2025
Item Name:	FTE Increase				
Allocation to Strategy:	1-3-1	Conduct Investigations and Initiate Enforcement Actions			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	% Agreements with Specific Provisions for Avoiding Future Violations			100.00%	100.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Enforcement Investigations Conducted			150.00	150.00
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	Dollar Amount Administrative Penalties Assessed for Violations			2,500,000.00	2,500,000.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,408,000	1,408,000
TOTAL, OBJECT OF EXPENSE				\$1,408,000	\$1,408,000
METHOD OF FINANCING:					
1	General Revenue Fund			810,180	810,180
153	Water Resource Management			597,820	597,820
TOTAL, METHOD OF FINANCING				\$1,408,000	\$1,408,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				7.1	7.1

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description			Excp 2024	Excp 2025
Item Name:	FTE Increase				
Allocation to Strategy:	2-1-1	Provide Information and Educational Outreach to Customers			
OUTPUT MEASURES:					
<u>1</u>	Number of Information Requests to Which Responses Were Provided			40,000.00	40,000.00
<u>2</u>	Number of Customer Information Products Distributed			1,250,000.00	1,250,000.00
EFFICIENCY MEASURES:					
<u>1</u>	% Customer Information Product Distributed Electronically			95.00%	95.00%
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	Number of Website Hits to Customer Protection Home Page			390,000.00	390,000.00
<u>2</u>	# of Power - to - Choose Website Hits			1,000,000.00	1,000,000.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			60,000	60,000
TOTAL, OBJECT OF EXPENSE				\$60,000	\$60,000
METHOD OF FINANCING:					
1	General Revenue Fund			60,000	60,000
TOTAL, METHOD OF FINANCING				\$60,000	\$60,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.4	0.4

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description			Excp 2024	Excp 2025
Item Name:	FTE Increase				
Allocation to Strategy:	2-2-1	Assist Customers in Resolving Disputes			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	% Customer Complaints Resolved through Informal Resolution Process			99.00%	99.00%
<u>2</u>	Credits & Refunds Obtained for Customers through Complaint Resolution			350,000.00	350,000.00
OUTPUT MEASURES:					
<u>1</u>	Number of Customer Complaints Concluded			8,000.00	8,000.00
EFFICIENCY MEASURES:					
<u>1</u>	Average Number of Days to Conclude Customer Complaints			15.00	15.00
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	Number Complaints Received for Unauthorized Changes in Service			600.00	600.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			234,000	234,000
TOTAL, OBJECT OF EXPENSE				\$234,000	\$234,000
METHOD OF FINANCING:					
1	General Revenue Fund			207,900	207,900
153	Water Resource Management			26,100	26,100
TOTAL, METHOD OF FINANCING				\$234,000	\$234,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				1.7	1.7

Agency code: 473		Agency name: Public Utility Commission of Texas	
Code	Description	Excp 2024	Excp 2025
Item Name:		FTE Increase	
Allocation to Strategy:		3-1-1	Central Administration
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		436,000	436,000
TOTAL, OBJECT OF EXPENSE		\$436,000	\$436,000
METHOD OF FINANCING:			
1 General Revenue Fund		436,000	436,000
TOTAL, METHOD OF FINANCING		\$436,000	\$436,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.3	2.3

Agency code: 473		Agency name: Public Utility Commission of Texas	
Code	Description	Excp 2024	Excp 2025
Item Name:		FTE Increase	
Allocation to Strategy:		3-1-2	Information Resources
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		460,000	460,000
TOTAL, OBJECT OF EXPENSE		\$460,000	\$460,000
METHOD OF FINANCING:			
1 General Revenue Fund		460,000	460,000
TOTAL, METHOD OF FINANCING		\$460,000	\$460,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.8	1.8

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Salary Increases for Retention				
Allocation to Strategy:	1-1-1	Foster and Monitor Market Competition			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% Tx Cities Srvd by 3 or More Certificated Telecommunication Providers		70.00%	70.00%	
2	% Comp Res Customers Served by More Than Five Electric Providers		99.70%	99.70%	
3	Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg		85.00%	85.00%	
4	Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg		70.00%	70.00%	
5	Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg		75.00%	75.00%	
6	Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg		115.00%	115.00%	
7	Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg		70.00%	70.00%	
OUTPUT MEASURES:					
1	Number of Retail Electric Providers Registered		120.00	120.00	
2	Number of Cases Completed Related to Competition Among Providers		350.00	350.00	
EFFICIENCY MEASURES:					
1	Avg # of Days to Process an Application for a Telecom COA & SPCOA		50.00	50.00	
EXPLANATORY/INPUT MEASURES:					
1	# of Elect Coops and Municipal Utilities Reg for Wholesale Trans Rate		37.00	37.00	
2	% of Statewide Electric Generating Capacity Above Peak Demand in ERCOT		12.00%	12.00%	
3	Percent of Energy Savings Goal Due to Energy Efficiency Programs		150.00%	150.00%	
4	Percent of Demand Reduction Goal Due to Energy Efficiency Programs		200.00%	200.00%	
5	Number of Power Generation Companies in Texas		500.00	500.00	
6	Number of Aggregators in Texas		180.00	180.00	
7	Number of Applications & Amendments for Cable Franchise Certificates		80.00	80.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		438,445	438,445	
TOTAL, OBJECT OF EXPENSE			\$438,445	\$438,445	
METHOD OF FINANCING:					
1	General Revenue Fund		438,445	438,445	
TOTAL, METHOD OF FINANCING			\$438,445	\$438,445	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024		Excp 2025
Item Name:	Salary Increases for Retention				
Allocation to Strategy:	1-2-1	Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	Average Annual Residential Telephone Bill as a % of National Average		131.00%		131.00%
<u>2</u>	Avg Price Elec/kWh for Res Cust from Reg Suppliers as % of Nat'l Avg		80.00%		80.00%
<u>3</u>	Avg Price Elec/kWh for Comm Cust from Reg Suppliers as % of Nat'l Avg		70.00%		70.00%
<u>4</u>	Average Annual Res Elec Bill from Reg Suppliers as % of Nat'l Avg		97.00%		97.00%
<u>5</u>	% of Subscribers Served by Exchanges Meeting Service Quality Standards		85.00%		85.00%
<u>6</u>	% Electric Customers Served by Electric Utilities Meeting Standards		98.00%		98.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Rate Cases Completed for Regulated Electric Utilities		65.00		65.00
<u>2</u>	Number of Rate Cases Completed for Telecommunications Providers		10.00		10.00
<u>3</u>	Number of Water Utility Rate Reviews Performed		80.00		80.00
<u>4</u>	Number of Water Certificate of Convenience Applications Processed		165.00		165.00
EFFICIENCY MEASURES:					
<u>1</u>	Average Number of Days to Process a Major Rate Case for TDU		200.00		200.00
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	Number of Electric Utilities Regulated		14.00		14.00
<u>2</u>	Number of Telecommunications Service Providers Regulated		63.00		63.00
<u>3</u>	Number of Water and Sewer Utilities Regulated		620.00		620.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		436,351		436,351
TOTAL, OBJECT OF EXPENSE			\$436,351		\$436,351
METHOD OF FINANCING:					
1	General Revenue Fund		436,351		436,351
TOTAL, METHOD OF FINANCING			\$436,351		\$436,351
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0		0.0

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Salary Increases for Retention				
Allocation to Strategy:	1-3-1	Conduct Investigations and Initiate Enforcement Actions			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% Agreements with Specific Provisions for Avoiding Future Violations		100.00%	100.00%	
OUTPUT MEASURES:					
1	Number of Enforcement Investigations Conducted		150.00	150.00	
EXPLANATORY/INPUT MEASURES:					
1	Dollar Amount Administrative Penalties Assessed for Violations		2,500,000.00	2,500,000.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		181,115	181,115	
TOTAL, OBJECT OF EXPENSE			\$181,115	\$181,115	
METHOD OF FINANCING:					
1	General Revenue Fund		181,115	181,115	
TOTAL, METHOD OF FINANCING			\$181,115	\$181,115	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Salary Increases for Retention				
Allocation to Strategy:	2-1-1	Provide Information and Educational Outreach to Customers			
OUTPUT MEASURES:					
1	Number of Information Requests to Which Responses Were Provided		40,000.00	40,000.00	
2	Number of Customer Information Products Distributed		1,250,000.00	1,250,000.00	
EFFICIENCY MEASURES:					
1	% Customer Information Product Distributed Electronically		95.00%	95.00%	
EXPLANATORY/INPUT MEASURES:					
1	Number of Website Hits to Customer Protection Home Page		390,000.00	390,000.00	
2	# of Power - to - Choose Website Hits		1,000,000.00	1,000,000.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		57,958	57,958	
TOTAL, OBJECT OF EXPENSE			\$57,958	\$57,958	
METHOD OF FINANCING:					
1	General Revenue Fund		57,958	57,958	
TOTAL, METHOD OF FINANCING			\$57,958	\$57,958	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Salary Increases for Retention				
Allocation to Strategy:	2-2-1	Assist Customers in Resolving Disputes			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% Customer Complaints Resolved through Informal Resolution Process		99.00%	99.00%	
2	Credits & Refunds Obtained for Customers through Complaint Resolution		350,000.00	350,000.00	
OUTPUT MEASURES:					
1	Number of Customer Complaints Concluded		8,000.00	8,000.00	
EFFICIENCY MEASURES:					
1	Average Number of Days to Conclude Customer Complaints		15.00	15.00	
EXPLANATORY/INPUT MEASURES:					
1	Number Complaints Received for Unauthorized Changes in Service		600.00	600.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		49,980	49,980	
TOTAL, OBJECT OF EXPENSE			\$49,980	\$49,980	
METHOD OF FINANCING:					
1	General Revenue Fund		49,980	49,980	
TOTAL, METHOD OF FINANCING			\$49,980	\$49,980	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description			Excp 2024	Excp 2025
Item Name:	Salary Increases for Retention				
Allocation to Strategy:	3-1-1	Central Administration			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			33,647	33,647
TOTAL, OBJECT OF EXPENSE				\$33,647	\$33,647
METHOD OF FINANCING:					
1	General Revenue Fund			33,647	33,647
TOTAL, METHOD OF FINANCING				\$33,647	\$33,647
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.0	0.0

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description			Excp 2024	Excp 2025
Item Name:	Salary Increases for Retention				
Allocation to Strategy:	3-1-2	Information Resources			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			10,634	10,634
TOTAL, OBJECT OF EXPENSE				\$10,634	\$10,634
METHOD OF FINANCING:					
1	General Revenue Fund			10,634	10,634
TOTAL, METHOD OF FINANCING				\$10,634	\$10,634
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.0	0.0

Agency code: 473		Agency name: Public Utility Commission of Texas	
Code	Description	Excp 2024	Excp 2025
Item Name: Salary Increases for Retention			
Allocation to Strategy: 3-1-3 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,866	1,866
TOTAL, OBJECT OF EXPENSE		\$1,866	\$1,866
METHOD OF FINANCING:			
1	General Revenue Fund	1,866	1,866
TOTAL, METHOD OF FINANCING		\$1,866	\$1,866
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 473		Agency name: Public Utility Commission of Texas	
Code	Description	Excp 2024	Excp 2025
Item Name: Software/Hardware Enhancements			
Allocation to Strategy: 3-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		512,000	512,000
TOTAL, OBJECT OF EXPENSE		\$512,000	\$512,000
METHOD OF FINANCING:			
1 General Revenue Fund		512,000	512,000
TOTAL, METHOD OF FINANCING		\$512,000	\$512,000

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024		Excp 2025
Item Name:	Contracting for Services				
Allocation to Strategy:	1-1-1	Foster and Monitor Market Competition			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% Tx Cities Srvd by 3 or More Certificated Telecommunication Providers		70.00%		70.00%
2	% Comp Res Customers Served by More Than Five Electric Providers		99.70%		99.70%
3	Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg		85.00%		85.00%
4	Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg		70.00%		70.00%
5	Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg		75.00%		75.00%
6	Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg		115.00%		115.00%
7	Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg		70.00%		70.00%
OUTPUT MEASURES:					
1	Number of Retail Electric Providers Registered		120.00		120.00
2	Number of Cases Completed Related to Competition Among Providers		350.00		350.00
EFFICIENCY MEASURES:					
1	Avg # of Days to Process an Application for a Telecom COA & SPCOA		50.00		50.00
EXPLANATORY/INPUT MEASURES:					
1	# of Elect Coops and Municipal Utilities Reg for Wholesale Trans Rate		37.00		37.00
2	% of Statewide Electric Generating Capacity Above Peak Demand in ERCOT		12.00%		12.00%
3	Percent of Energy Savings Goal Due to Energy Efficiency Programs		150.00%		150.00%
4	Percent of Demand Reduction Goal Due to Energy Efficiency Programs		200.00%		200.00%
5	Number of Power Generation Companies in Texas		500.00		500.00
6	Number of Aggregators in Texas		180.00		180.00
7	Number of Applications & Amendments for Cable Franchise Certificates		80.00		80.00
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES		1,015,625		1,015,625
TOTAL, OBJECT OF EXPENSE			\$1,015,625		\$1,015,625
METHOD OF FINANCING:					
1	General Revenue Fund		1,015,625		1,015,625
TOTAL, METHOD OF FINANCING			\$1,015,625		\$1,015,625
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0		0.0

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Contracting for Services				
Allocation to Strategy:	1-2-1	Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	Average Annual Residential Telephone Bill as a % of National Average		131.00%	131.00%	
<u>2</u>	Avg Price Elec/kWh for Res Cust from Reg Suppliers as % of Nat'l Avg		80.00%	80.00%	
<u>3</u>	Avg Price Elec/kWh for Comm Cust from Reg Suppliers as % of Nat'l Avg		70.00%	70.00%	
<u>4</u>	Average Annual Res Elec Bill from Reg Suppliers as % of Nat'l Avg		97.00%	97.00%	
<u>5</u>	% of Subscribers Served by Exchanges Meeting Service Quality Standards		85.00%	85.00%	
<u>6</u>	% Electric Customers Served by Electric Utilities Meeting Standards		98.00%	98.00%	
OUTPUT MEASURES:					
<u>1</u>	Number of Rate Cases Completed for Regulated Electric Utilities		65.00	65.00	
<u>2</u>	Number of Rate Cases Completed for Telecommunications Providers		10.00	10.00	
<u>3</u>	Number of Water Utility Rate Reviews Performed		80.00	80.00	
<u>4</u>	Number of Water Certificate of Convenience Applications Processed		165.00	165.00	
EFFICIENCY MEASURES:					
<u>1</u>	Average Number of Days to Process a Major Rate Case for TDU		200.00	200.00	
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	Number of Electric Utilities Regulated		14.00	14.00	
<u>2</u>	Number of Telecommunications Service Providers Regulated		63.00	63.00	
<u>3</u>	Number of Water and Sewer Utilities Regulated		620.00	620.00	
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES		250,000	0	
TOTAL, OBJECT OF EXPENSE			\$250,000	\$0	
METHOD OF FINANCING:					
153	Water Resource Management		250,000	0	
TOTAL, METHOD OF FINANCING			\$250,000	\$0	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description	Excp 2024		Excp 2025	
Item Name:	Training Travel Laptop Facilities Increases				
Allocation to Strategy:	1-1-1	Foster and Monitor Market Competition			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% Tx Cities Srvd by 3 or More Certificated Telecommunication Providers	70.00%	70.00%		
2	% Comp Res Customers Served by More Than Five Electric Providers	99.70%	99.70%		
3	Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg	85.00%	85.00%		
4	Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg	70.00%	70.00%		
5	Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg	75.00%	75.00%		
6	Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg	115.00%	115.00%		
7	Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg	70.00%	70.00%		
OUTPUT MEASURES:					
1	Number of Retail Electric Providers Registered	120.00	120.00		
2	Number of Cases Completed Related to Competition Among Providers	350.00	350.00		
EFFICIENCY MEASURES:					
1	Avg # of Days to Process an Application for a Telecom COA & SPCOA	50.00	50.00		
EXPLANATORY/INPUT MEASURES:					
1	# of Elect Coops and Municipal Utilities Reg for Wholesale Trans Rate	37.00	37.00		
2	% of Statewide Electric Generating Capacity Above Peak Demand in ERCOT	12.00%	12.00%		
3	Percent of Energy Savings Goal Due to Energy Efficiency Programs	150.00%	150.00%		
4	Percent of Demand Reduction Goal Due to Energy Efficiency Programs	200.00%	200.00%		
5	Number of Power Generation Companies in Texas	500.00	500.00		
6	Number of Aggregators in Texas	180.00	180.00		
7	Number of Applications & Amendments for Cable Franchise Certificates	80.00	80.00		
OBJECTS OF EXPENSE:					
2005	TRAVEL	32,000	32,000		
2007	RENT - MACHINE AND OTHER	32,000	32,000		
TOTAL, OBJECT OF EXPENSE		\$64,000	\$64,000		
METHOD OF FINANCING:					
1	General Revenue Fund	64,000	64,000		
TOTAL, METHOD OF FINANCING		\$64,000	\$64,000		
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0		

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024		Excp 2025
Item Name:	Training Travel Laptop Facilities Increases				
Allocation to Strategy:	1-2-1	Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	Average Annual Residential Telephone Bill as a % of National Average		131.00%		131.00%
<u>2</u>	Avg Price Elec/kWh for Res Cust from Reg Suppliers as % of Nat'l Avg		80.00%		80.00%
<u>3</u>	Avg Price Elec/kWh for Comm Cust from Reg Suppliers as % of Nat'l Avg		70.00%		70.00%
<u>4</u>	Average Annual Res Elec Bill from Reg Suppliers as % of Nat'l Avg		97.00%		97.00%
<u>5</u>	% of Subscribers Served by Exchanges Meeting Service Quality Standards		85.00%		85.00%
<u>6</u>	% Electric Customers Served by Electric Utilities Meeting Standards		98.00%		98.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Rate Cases Completed for Regulated Electric Utilities		65.00		65.00
<u>2</u>	Number of Rate Cases Completed for Telecommunications Providers		10.00		10.00
<u>3</u>	Number of Water Utility Rate Reviews Performed		80.00		80.00
<u>4</u>	Number of Water Certificate of Convenience Applications Processed		165.00		165.00
EFFICIENCY MEASURES:					
<u>1</u>	Average Number of Days to Process a Major Rate Case for TDU		200.00		200.00
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	Number of Electric Utilities Regulated		14.00		14.00
<u>2</u>	Number of Telecommunications Service Providers Regulated		63.00		63.00
<u>3</u>	Number of Water and Sewer Utilities Regulated		620.00		620.00
OBJECTS OF EXPENSE:					
2005	TRAVEL		36,000		36,000
2007	RENT - MACHINE AND OTHER		36,000		36,000
2009	OTHER OPERATING EXPENSE		0		0
TOTAL, OBJECT OF EXPENSE			\$72,000		\$72,000
METHOD OF FINANCING:					
1	General Revenue Fund		72,000		72,000
TOTAL, METHOD OF FINANCING			\$72,000		\$72,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0		0.0

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Training Travel Laptop Facilities Increases				
Allocation to Strategy:	1-3-1	Conduct Investigations and Initiate Enforcement Actions			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% Agreements with Specific Provisions for Avoiding Future Violations		100.00%	100.00%	
EXPLANATORY/INPUT MEASURES:					
1	Dollar Amount Administrative Penalties Assessed for Violations		2,500,000.00	2,500,000.00	
OBJECTS OF EXPENSE:					
2005	TRAVEL		13,000	13,000	
2007	RENT - MACHINE AND OTHER		13,000	13,000	
2009	OTHER OPERATING EXPENSE		0	0	
TOTAL, OBJECT OF EXPENSE			\$26,000	\$26,000	
METHOD OF FINANCING:					
1	General Revenue Fund		26,000	26,000	
TOTAL, METHOD OF FINANCING			\$26,000	\$26,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Training Travel Laptop Facilities Increases				
Allocation to Strategy:	2-1-1	Provide Information and Educational Outreach to Customers			
OUTPUT MEASURES:					
1	Number of Information Requests to Which Responses Were Provided		40,000.00	40,000.00	
2	Number of Customer Information Products Distributed		1,250,000.00	1,250,000.00	
EFFICIENCY MEASURES:					
1	% Customer Information Product Distributed Electronically		95.00%	95.00%	
EXPLANATORY/INPUT MEASURES:					
1	Number of Website Hits to Customer Protection Home Page		390,000.00	390,000.00	
2	# of Power - to - Choose Website Hits		1,000,000.00	1,000,000.00	
OBJECTS OF EXPENSE:					
2005	TRAVEL		7,000	7,000	
2007	RENT - MACHINE AND OTHER		7,000	7,000	
2009	OTHER OPERATING EXPENSE		0	0	
TOTAL, OBJECT OF EXPENSE			\$14,000	\$14,000	
METHOD OF FINANCING:					
1	General Revenue Fund		14,000	14,000	
TOTAL, METHOD OF FINANCING			\$14,000	\$14,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Training Travel Laptop Facilities Increases				
Allocation to Strategy:	2-2-1	Assist Customers in Resolving Disputes			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% Customer Complaints Resolved through Informal Resolution Process		99.00%	99.00%	
2	Credits & Refunds Obtained for Customers through Complaint Resolution		350,000.00	350,000.00	
OUTPUT MEASURES:					
1	Number of Customer Complaints Concluded		8,000.00	8,000.00	
EFFICIENCY MEASURES:					
1	Average Number of Days to Conclude Customer Complaints		15.00	15.00	
EXPLANATORY/INPUT MEASURES:					
1	Number Complaints Received for Unauthorized Changes in Service		600.00	600.00	
OBJECTS OF EXPENSE:					
2005	TRAVEL		6,000	6,000	
2007	RENT - MACHINE AND OTHER		6,000	6,000	
2009	OTHER OPERATING EXPENSE		0	0	
TOTAL, OBJECT OF EXPENSE			\$12,000	\$12,000	
METHOD OF FINANCING:					
1	General Revenue Fund		12,000	12,000	
TOTAL, METHOD OF FINANCING			\$12,000	\$12,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Training Travel Laptop Facilities Increases				
Allocation to Strategy:	3-1-1	Central Administration			
OBJECTS OF EXPENSE:					
2005	TRAVEL		4,000	4,000	
2007	RENT - MACHINE AND OTHER		4,000	4,000	
2009	OTHER OPERATING EXPENSE		0	0	
5000	CAPITAL EXPENDITURES		950,000	0	
TOTAL, OBJECT OF EXPENSE			\$958,000	\$8,000	
METHOD OF FINANCING:					
1	General Revenue Fund		958,000	8,000	
TOTAL, METHOD OF FINANCING			\$958,000	\$8,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Training Travel Laptop Facilities Increases				
Allocation to Strategy:	3-1-2	Information Resources			
OBJECTS OF EXPENSE:					
2005	TRAVEL		1,000	1,000	
2007	RENT - MACHINE AND OTHER		1,000	1,000	
2009	OTHER OPERATING EXPENSE		0	0	
TOTAL, OBJECT OF EXPENSE			\$2,000	\$2,000	
METHOD OF FINANCING:					
1	General Revenue Fund		2,000	2,000	
TOTAL, METHOD OF FINANCING			\$2,000	\$2,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code: 473		Agency name: Public Utility Commission of Texas	
Code	Description	Excp 2024	Excp 2025
Item Name: Training Travel Laptop Facilities Increases			
Allocation to Strategy: 3-1-3 Other Support Services			
OBJECTS OF EXPENSE:			
2005	TRAVEL	1,000	1,000
2007	RENT - MACHINE AND OTHER	1,000	1,000
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		\$2,000	\$2,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000	2,000
TOTAL, METHOD OF FINANCING		\$2,000	\$2,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 473		Agency name: Public Utility Commission of Texas	
Code	Description	Excp 2024	Excp 2025
Item Name: Office of Public Participation			
Allocation to Strategy: 1-1-1 Foster and Monitor Market Competition			
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description			Excp 2024	Excp 2025
Item Name:		Office of Public Participation			
Allocation to Strategy:		3-1-1	Central Administration		
OBJECTS OF EXPENSE:					
	1001	SALARIES AND WAGES		255,000	255,000
TOTAL, OBJECT OF EXPENSE				\$255,000	\$255,000
METHOD OF FINANCING:					
	1	General Revenue Fund		204,000	204,000
	153	Water Resource Management		51,000	51,000
TOTAL, METHOD OF FINANCING				\$255,000	\$255,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				3.0	3.0

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description			Excp 2024	Excp 2025
Item Name:	Data Analysis Team				
Allocation to Strategy:	1-1-1	Foster and Monitor Market Competition			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	% Tx Cities Srvd by 3 or More Certificated Telecommunication Providers			70.00%	70.00%
<u>2</u>	% Comp Res Customers Served by More Than Five Electric Providers			99.70%	99.70%
<u>3</u>	Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg			85.00%	85.00%
<u>4</u>	Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg			70.00%	70.00%
<u>5</u>	Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg			75.00%	75.00%
<u>6</u>	Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg			115.00%	115.00%
<u>7</u>	Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg			70.00%	70.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Retail Electric Providers Registered			120.00	120.00
<u>2</u>	Number of Cases Completed Related to Competition Among Providers			350.00	350.00
EFFICIENCY MEASURES:					
<u>1</u>	Avg # of Days to Process an Application for a Telecom COA & SPCOA			50.00	50.00
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	# of Elect Coops and Municipal Utilities Reg for Wholesale Trans Rate			37.00	37.00
<u>2</u>	% of Statewide Electric Generating Capacity Above Peak Demand in ERCOT			12.00%	12.00%
<u>3</u>	Percent of Energy Savings Goal Due to Energy Efficiency Programs			150.00%	150.00%
<u>4</u>	Percent of Demand Reduction Goal Due to Energy Efficiency Programs			200.00%	200.00%
<u>5</u>	Number of Power Generation Companies in Texas			500.00	500.00
<u>6</u>	Number of Aggregators in Texas			180.00	180.00
<u>7</u>	Number of Applications & Amendments for Cable Franchise Certificates			80.00	80.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			455,000	455,000
2009	OTHER OPERATING EXPENSE			500,000	500,000
TOTAL, OBJECT OF EXPENSE				\$955,000	\$955,000
METHOD OF FINANCING:					
1	General Revenue Fund			955,000	955,000
TOTAL, METHOD OF FINANCING				\$955,000	\$955,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				4.0	4.0

Agency code:	473	Agency name:	Public Utility Commission of Texas		
Code	Description		Excp 2024		Excp 2025
Item Name:	Energy Efficiency Plan and Outreach				
Allocation to Strategy:	1-1-1	Foster and Monitor Market Competition			
STRATEGY IMPACT ON OUTCOME MEASURES:					
<u>1</u>	% Tx Cities Srvd by 3 or More Certificated Telecommunication Providers		70.00%		70.00%
<u>2</u>	% Comp Res Customers Served by More Than Five Electric Providers		99.70%		99.70%
<u>3</u>	Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg		85.00%		85.00%
<u>4</u>	Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg		70.00%		70.00%
<u>5</u>	Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg		75.00%		75.00%
<u>6</u>	Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg		115.00%		115.00%
<u>7</u>	Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg		70.00%		70.00%
OUTPUT MEASURES:					
<u>1</u>	Number of Retail Electric Providers Registered		120.00		120.00
<u>2</u>	Number of Cases Completed Related to Competition Among Providers		350.00		350.00
EFFICIENCY MEASURES:					
<u>1</u>	Avg # of Days to Process an Application for a Telecom COA & SPCOA		50.00		50.00
EXPLANATORY/INPUT MEASURES:					
<u>1</u>	# of Elect Coops and Municipal Utilities Reg for Wholesale Trans Rate		37.00		37.00
<u>2</u>	% of Statewide Electric Generating Capacity Above Peak Demand in ERCOT		12.00%		12.00%
<u>3</u>	Percent of Energy Savings Goal Due to Energy Efficiency Programs		150.00%		150.00%
<u>4</u>	Percent of Demand Reduction Goal Due to Energy Efficiency Programs		200.00%		200.00%
<u>5</u>	Number of Power Generation Companies in Texas		500.00		500.00
<u>6</u>	Number of Aggregators in Texas		180.00		180.00
<u>7</u>	Number of Applications & Amendments for Cable Franchise Certificates		80.00		80.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		230,000		230,000
5000	CAPITAL EXPENDITURES		35,000		0
TOTAL, OBJECT OF EXPENSE			\$265,000		\$230,000
METHOD OF FINANCING:					
1	General Revenue Fund		265,000		230,000
TOTAL, METHOD OF FINANCING			\$265,000		\$230,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			3.0		3.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:24AM

Agency Code: **473** Agency name: **Public Utility Commission of Texas**

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service

OBJECTIVE: 1 Maintain Policies to Foster Competition in Telecom & Elec Mkts

STRATEGY: 1 Foster and Monitor Market Competition

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,383,445	1,383,445
2001	PROFESSIONAL FEES AND SERVICES	1,015,625	1,015,625
2005	TRAVEL	32,000	32,000
2007	RENT - MACHINE AND OTHER	32,000	32,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	35,000	0
Total, Objects of Expense		\$2,998,070	\$2,963,070

METHOD OF FINANCING:

1 General Revenue Fund 2,998,070 2,963,070

Total, Method of Finance **\$2,998,070** **\$2,963,070**

FULL-TIME EQUIVALENT POSITIONS (FTE): 8.3 8.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FTE Increase

Salary Increases for Retention

Contracting for Services

Training Travel Laptop Facilities Increases

Office of Public Participation

Data Analysis Team

Energy Efficiency Plan and Outreach

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:24AM

Agency Code: **473** Agency name: **Public Utility Commission of Texas**

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service

OBJECTIVE: 2 Regulate Providers Ensuring Companies Meet Service Quality Standards

STRATEGY: 1 Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,086,351	2,086,351
2001	PROFESSIONAL FEES AND SERVICES	250,000	0
2005	TRAVEL	36,000	36,000
2007	RENT - MACHINE AND OTHER	36,000	36,000

Total, Objects of Expense

\$2,408,351	\$2,158,351
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METHOD OF FINANCING:

1	General Revenue Fund	1,214,101	1,214,101
153	Water Resource Management	1,194,250	944,250

Total, Method of Finance

\$2,408,351	\$2,158,351
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FULL-TIME EQUIVALENT POSITIONS (FTE):

8.4	8.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FTE Increase

Salary Increases for Retention

Contracting for Services

Training Travel Laptop Facilities Increases

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:24AM

Agency Code: 473 Agency name: Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service

OBJECTIVE: 3 Ensure Compliance with Statutes, Rules, and Orders

Service Categories:

STRATEGY: 1 Conduct Investigations and Initiate Enforcement Actions

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,589,115	1,589,115
2005	TRAVEL	13,000	13,000
2007	RENT - MACHINE AND OTHER	13,000	13,000
Total, Objects of Expense		\$1,615,115	\$1,615,115

METHOD OF FINANCING:

1	General Revenue Fund	1,017,295	1,017,295
153	Water Resource Management	597,820	597,820
Total, Method of Finance		\$1,615,115	\$1,615,115

FULL-TIME EQUIVALENT POSITIONS (FTE):	7.1	7.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FTE Increase

Salary Increases for Retention

Training Travel Laptop Facilities Increases

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:24AM

Agency Code: **473** Agency name: **Public Utility Commission of Texas**

GOAL: 2 Educate Customers and Assist Customers

OBJECTIVE: 1 Inform Customers of Choices & Rights & Facilitate Information Access

Service Categories:

STRATEGY: 1 Provide Information and Educational Outreach to Customers

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	117,958	117,958
2005	TRAVEL	7,000	7,000
2007	RENT - MACHINE AND OTHER	7,000	7,000

Total, Objects of Expense

\$131,958 \$131,958

METHOD OF FINANCING:

1	General Revenue Fund	131,958	131,958
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Total, Method of Finance

\$131,958 \$131,958

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.4 0.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FTE Increase

Salary Increases for Retention

Training Travel Laptop Facilities Increases

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:24AM

Agency Code: **473** Agency name: **Public Utility Commission of Texas**

GOAL: 2 Educate Customers and Assist Customers

OBJECTIVE: 2 Resolve Complaints Consistent w/Laws & PUC Rules & Orders

STRATEGY: 1 Assist Customers in Resolving Disputes

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	283,980	283,980
2005	TRAVEL	6,000	6,000
2007	RENT - MACHINE AND OTHER	6,000	6,000

Total, Objects of Expense

\$295,980	\$295,980
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METHOD OF FINANCING:

1	General Revenue Fund	269,880	269,880
153	Water Resource Management	26,100	26,100

Total, Method of Finance

\$295,980	\$295,980
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FULL-TIME EQUIVALENT POSITIONS (FTE):

1.7	1.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FTE Increase

Salary Increases for Retention

Training Travel Laptop Facilities Increases

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:24AM

Agency Code: **473** Agency name: **Public Utility Commission of Texas**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	724,647	724,647
2005	TRAVEL	4,000	4,000
2007	RENT - MACHINE AND OTHER	4,000	4,000
5000	CAPITAL EXPENDITURES	950,000	0
Total, Objects of Expense		\$1,682,647	\$732,647

METHOD OF FINANCING:

1	General Revenue Fund	1,631,647	681,647
153	Water Resource Management	51,000	51,000
Total, Method of Finance		\$1,682,647	\$732,647

FULL-TIME EQUIVALENT POSITIONS (FTE):	5.3	5.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FTE Increase

Salary Increases for Retention

Training Travel Laptop Facilities Increases

Office of Public Participation

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:24AM

Agency Code: **473** Agency name: **Public Utility Commission of Texas**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	470,634	470,634
2005	TRAVEL	1,000	1,000
2007	RENT - MACHINE AND OTHER	1,000	1,000
2009	OTHER OPERATING EXPENSE	512,000	512,000

Total, Objects of Expense

\$984,634 \$984,634

METHOD OF FINANCING:

1	General Revenue Fund	984,634	984,634
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Total, Method of Finance

\$984,634 \$984,634

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.8 1.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FTE Increase

Salary Increases for Retention

Software/Hardware Enhancements

Training Travel Laptop Facilities Increases

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:24AM

Agency Code: 473 Agency name: Public Utility Commission of Texas

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,866	1,866
2005	TRAVEL	1,000	1,000
2007	RENT - MACHINE AND OTHER	1,000	1,000
Total, Objects of Expense		\$3,866	\$3,866

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

3,866	3,866
\$3,866	\$3,866

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increases for Retention

Training Travel Laptop Facilities Increases

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies						
<i>2/2 PC Replacement - Leased Desktops and Laptops</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2007	RENT - MACHINE AND OTHER	\$98,000	\$98,000	\$98,000	\$98,000
Capital Subtotal OOE, Project			2	\$98,000	\$98,000	\$98,000
Subtotal OOE, Project			2	\$98,000	\$98,000	\$98,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$98,000	\$98,000	\$98,000	\$98,000
Capital Subtotal TOF, Project			2	\$98,000	\$98,000	\$98,000
Subtotal TOF, Project			2	\$98,000	\$98,000	\$98,000
<i>4/4 Purchase of laptops for additional staff</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			4	\$0	\$0	\$0
Subtotal OOE, Project			4	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			4	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/11/2022**
TIME : **8:10:25AM**

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal TOF, Project 4

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5005

\$98,000

\$98,000

\$98,000

\$98,000

Informational Subtotal, Category 5005

Total, Category 5005

\$98,000

\$98,000

\$98,000

\$98,000

5006 Transportation Items

5/5 Vehicle for Energy Efficiency Plan and Outreach

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 5

\$0

\$0

\$0

\$0

Subtotal OOE, Project 5

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 5

\$0

\$0

\$0

\$0

Subtotal TOF, Project 5

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5006

\$0

\$0

\$0

\$0

Informational Subtotal, Category 5006

Total, Category 5006

\$0

\$0

\$0

\$0

5007 Acquisition of Capital Equipment and Items

3/3 Cubicle Replacements

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/11/2022**
TIME : **8:10:25AM**

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			3	\$0	\$0	\$0
Subtotal OOE, Project			3	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			3	\$0	\$0	\$0
Subtotal TOF, Project			3	\$0	\$0	\$0
Capital Subtotal, Category			5007	\$0	\$0	\$0
Informational Subtotal, Category			5007			
Total, Category			5007	\$0	\$0	\$0
7000 Data Center/Shared Technology Services						
<i>1/1 Data Center Consolidation</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$312,033	\$301,435	\$310,528	\$303,676
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			1	\$312,033	\$301,435	\$310,528
Subtotal OOE, Project			1	\$312,033	\$301,435	\$310,528
TYPE OF FINANCING						

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/11/2022**
TIME : **8:10:25AM**

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$312,033	\$301,435	\$310,528	\$303,676
Capital Subtotal TOF, Project 1				\$312,033	\$301,435	\$310,528	\$303,676
Subtotal TOF, Project 1				\$312,033	\$301,435	\$310,528	\$303,676
Capital Subtotal, Category 7000				\$312,033	\$301,435	\$310,528	\$303,676
Informational Subtotal, Category 7000							
Total, Category 7000				\$312,033	\$301,435	\$310,528	\$303,676
AGENCY TOTAL -CAPITAL				\$410,033	\$399,435	\$408,528	\$401,676
AGENCY TOTAL -INFORMATIONAL							
AGENCY TOTAL				\$410,033	\$399,435	\$408,528	\$401,676
METHOD OF FINANCING:							
<u>Capital</u>							
General		1	General Revenue Fund	\$410,033	\$399,435	\$408,528	\$401,676
Total, Method of Financing-Capital				\$410,033	\$399,435	\$408,528	\$401,676
Total, Method of Financing				\$410,033	\$399,435	\$408,528	\$401,676
TYPE OF FINANCING:							
<u>Capital</u>							
General	CA		CURRENT APPROPRIATIONS	\$410,033	\$399,435	\$408,528	\$401,676
Total, Type of Financing-Capital				\$410,033	\$399,435	\$408,528	\$401,676
Total,Type of Financing				\$410,033	\$399,435	\$408,528	\$401,676

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:25AM

Agency Code:	473	Agency name:	Public Utility Commission of Texas
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	1	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

The Texas Data Center Services (DCS) program allows the state to employ an enterprise approach to improve management of major technology infrastructure projects and promote efficient and effective data center operations. It includes two hardened data centers, designed around government security and disaster recovery requirements, and flexible service tiers to meet needs and budgets. Joining the program allows agencies delegate data center management while they focus on delivering direct, mission-related value to their business users and clients.

PLCS Tracking Key

Number of Units / Average Unit Cost BL 2024 \$310,528

Estimated Completion Date August 31, 2025

Additional Capital Expenditure Amounts Required	2026	2027
	310,528	303,676

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 2 Years

Estimated/Actual Project Cost \$614,204

Length of Financing/ Lease Period 2 Years

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2024	2025	2026	2027	
310,528	303,676	310,528	303,676	1,228,408

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

Project Location: Public Utility Commission of Texas
1701 N. Congress Ave.
Austin, Texas 78711-3326

Beneficiaries: As part of the Texas DCS program, participating agencies, internal and external customers.

Frequency of Use and External Factors Affecting Use:

Daily Operations

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:25AM

Agency Code:	473	Agency name:	Public Utility Commission of Texas
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	PC Replacement

PROJECT DESCRIPTION

General Information

Agency desktop refresh plan to replace the existing inventory of end of life personal computers (PC's), and laptops with better processor technology capable of supporting a graphical user interface, client/server applications, and geographic information systems (GIS) to achieve enhance employee productivity. This project also provides laptops to allow our Commissioner's, attorneys, analysts, engineers and investigators to remotely access and input data and information in real-time using wireless data communication. Request is based on annual funding needs for a four year obligation on leasing of equipment. The PUC's current lease expires June 2023.

PLCS Tracking Key

Number of Units / Average Unit Cost	BL 2024 \$98,000
Estimated Completion Date	August 31, 2025

Additional Capital Expenditure Amounts Required	2026	2027
	98,000	98,000
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	4 years	
Estimated/Actual Project Cost	\$392,000	
Length of Financing/ Lease Period	4 years	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	98,000	98,000	98,000	98,000	392,000

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Without the full operation of the installed personal computer base infrastructure the agency could not accomplish its mission to protect customers , foster competition and promote high quality infrastructure.

Project Location: Public Utility Commission of Texas
1701 N. Congress Ave.
Austin, Tx 78711-3326

Beneficiaries: Internal and external customers of the PUC.

Frequency of Use and External Factors Affecting Use:
Daily Operations

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:25AM

Agency Code:	473	Agency name:	Public Utility Commission of Texas
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	3	Project Name:	Cubicle Replacements

PROJECT DESCRIPTION

General Information

Replace the PUC's current cubicles, which were installed in 1996 and are dirty and outdated. New cubicles will allow the PUC's workspaces to be redesigned to accommodate increased staffing needed by the agency to improve its service delivery.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Exceptional Item # 5
Estimated Completion Date	August 31, 2024

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	20 Years	
Estimated/Actual Project Cost	\$950,000	
Length of Financing/ Lease Period	1 year	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
950,000	0	0	0		950,000

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Replace the PUC's current cubicles, which were installed in 1996 and are dirty and outdated. New cubicles will allow the PUC's workspaces to be redesigned to accommodate increased staffing needed by the agency to improve its service delivery.

Project Location: Public Utility Commission of Texas
1701 N. Congress Ave.
Austin, Tx 78711-3326

Beneficiaries: Internal and external customers of the PUC.

Frequency of Use and External Factors Affecting Use:
Daily Operations

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:25AM

Agency Code:	473	Agency name:	Public Utility Commission of Texas
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	New Laptops

PROJECT DESCRIPTION

General Information

This LAR includes a request for 61 additional staff, who will need equipment. This capital budget item is to lease new laptops for these additional staff.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Exceptional Item #5
Estimated Completion Date	August 31, 2027

Additional Capital Expenditure Amounts Required	2026	2027
	100,000	100,000
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	4 Years	
Estimated/Actual Project Cost	\$400,000	
Length of Financing/ Lease Period	4 years	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	100,000	100,000	100,000	100,000	400,000

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Laptops needed for additional staff.

Project Location: Public Utility Commission of Texas
1701 N. Congress Ave.
Austin, Tx 78711-3326

Beneficiaries: Internal and external customers of the PUC.

Frequency of Use and External Factors Affecting Use:
Daily Operations

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/11/2022
TIME: 8:10:25AM

Agency Code:	473	Agency name:	Public Utility Commission of Texas
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	5	Project Name:	Energy Efficiency Outreach

PROJECT DESCRIPTION

General Information

This vehicle is for the new program under exceptional item #8, Energy Efficiency Plan and Outreach. The vehicle is for in person meeting across Texas spearheaded by Commissioner Kathleen Jackson. Commissioner Jackson spearheaded a similar program at the Water Development Board and logged nearly 30,000 miles in a year for that program.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Exceptional Item #8
Estimated Completion Date	August 31, 2028

Additional Capital Expenditure Amounts Required	2026	2027
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	5 Years	
Estimated/Actual Project Cost	\$35,000	
Length of Financing/ Lease Period	5 years	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>				Total over project life
2024	2025	2026	2027	
35,000	0	0	0	35,000

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: This vehicle is for the new program under exceptional item #8, Energy Efficiency Plan and Outreach. The vehicle is for in person meeting across Texas spearheaded by Commissioner Kathleen Jackson. Commissioner Jackson spearheaded a similar program at the Water Development Board and logged nearly 30,000 miles in a year for that program.

Project Location: Public Utility Commission of Texas
1701 N. Congress Ave.
Austin, Tx 78711-3326

Beneficiaries: Internal and external customers of the PUC.

Frequency of Use and External Factors Affecting Use:
Daily/Weekly Operations

Agency code: 473 Agency name: Public Utility Commission of Texas

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025	
5005 Acquisition of Information Resource Technologies						
2/2	PC Replacement					
GENERAL BUDGET						
Capital	1-1-1	MARKET COMPETITION	28,420	28,420	\$28,420	\$28,420
	1-2-1	UTILITY REGULATION	27,440	27,440	27,440	27,440
	1-3-1	INVESTIGATION AND ENFORCEMENT	13,720	13,720	13,720	13,720
	2-2-1	ASSIST CUSTOMERS	4,900	4,900	4,900	4,900
	2-1-1	INFORMATION AND EDUCATION EFFORTS	5,880	5,880	5,880	5,880
	3-1-1	CENTRAL ADMINISTRATION	11,760	11,760	11,760	11,760
	3-1-2	INFORMATION RESOURCES	4,900	4,900	4,900	4,900
	3-1-3	OTHER SUPPORT SERVICES	980	980	980	980
TOTAL, PROJECT			\$98,000	\$98,000	\$98,000	\$98,000

4/4 New Laptops

<u>GENERAL BUDGET</u>						
Capital	1-1-1	MARKET COMPETITION	0	0	0	0
	1-2-1	UTILITY REGULATION	0	0	0	0
	1-3-1	INVESTIGATION AND ENFORCEMENT	0	0	0	0
	2-2-1	ASSIST CUSTOMERS	0	0	0	0
	2-1-1	INFORMATION AND EDUCATION EFFORTS	0	0	0	0
	3-1-1	CENTRAL ADMINISTRATION	0	0	0	0
	3-1-2	INFORMATION RESOURCES	0	0	0	0
	3-1-3	OTHER SUPPORT SERVICES	0	0	0	0

Agency code: 473 Agency name: Public Utility Commission of Texas

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

5/5 Energy Efficiency Outreach

GENERAL BUDGET

Capital	1-1-1	MARKET COMPETITION	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

3/3 Cubicle Replacements

GENERAL BUDGET

Capital	3-1-1	CENTRAL ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

7000 Data Center/Shared Technology Services

1/1 Data Center Consolidation

GENERAL BUDGET

Capital	1-1-1	MARKET COMPETITION	90,490	87,417	90,054	88,067
	1-2-1	UTILITY REGULATION	87,369	84,402	86,948	85,029
	1-3-1	INVESTIGATION AND ENFORCEMENT	43,685	42,201	43,474	42,515
	2-2-1	ASSIST CUSTOMERS	15,602	15,072	15,527	15,184
	2-1-1	INFORMATION AND EDUCATION EFFORTS	18,722	18,086	18,632	18,221

Agency code: 473 Agency name: Public Utility Commission of Texas

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
Capital	3-1-1	CENTRAL ADMINISTRATION	37,444	36,173	\$37,264	\$36,442
	3-1-2	INFORMATION RESOURCES	15,601	15,071	15,526	15,183
	3-1-3	OTHER SUPPORT SERVICES	3,120	3,013	3,103	3,035
		TOTAL, PROJECT	\$312,033	\$301,435	\$310,528	\$303,676
		TOTAL CAPITAL, ALL PROJECTS	\$410,033	\$399,435	\$408,528	\$401,676
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$410,033	\$399,435	\$408,528	\$401,676

473 Public Utility Commission of Texas

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
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5005 Acquisition of Information Resource Technologies

2 PC Replacement

OOE

Capital

1-1-1 MARKET COMPETITION

General Budget

2007	RENT - MACHINE AND OTHER	28,420	28,420	28,420	28,420
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1-2-1 UTILITY REGULATION

General Budget

2007	RENT - MACHINE AND OTHER	27,440	27,440	27,440	27,440
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1-3-1 INVESTIGATION AND ENFORCEMENT

General Budget

2007	RENT - MACHINE AND OTHER	13,720	13,720	13,720	13,720
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2-1-1 INFORMATION AND EDUCATION EFFORTS

General Budget

2007	RENT - MACHINE AND OTHER	5,880	5,880	5,880	5,880
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2-2-1 ASSIST CUSTOMERS

General Budget

2007	RENT - MACHINE AND OTHER	4,900	4,900	4,900	4,900
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3-1-1 CENTRAL ADMINISTRATION

General Budget

473 Public Utility Commission of Texas

Category Code/Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
2 PC Replacement					
2007	RENT - MACHINE AND OTHER	11,760	11,760	11,760	11,760
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	4,900	4,900	4,900	4,900
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	980	980	980	980
TOTAL, OOE's		\$98,000	\$98,000	98,000	98,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 MARKET COMPETITION					
<u>General Budget</u>					
1	General Revenue Fund	28,420	28,420	28,420	28,420
1-2-1 UTILITY REGULATION					
<u>General Budget</u>					
1	General Revenue Fund	27,440	27,440	27,440	27,440
1-3-1 INVESTIGATION AND ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	13,720	13,720	13,720	13,720
2-1-1 INFORMATION AND EDUCATION EFFORTS					
<u>General Budget</u>					

473 Public Utility Commission of Texas

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 PC Replacement					
1	General Revenue Fund	5,880	5,880	5,880	5,880
2-2-1 ASSIST CUSTOMERS					
<u>General Budget</u>					
1	General Revenue Fund	4,900	4,900	4,900	4,900
3-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	11,760	11,760	11,760	11,760
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	4,900	4,900	4,900	4,900
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	980	980	980	980
TOTAL, GENERAL REVENUE FUNDS		\$98,000	\$98,000	98,000	98,000
TOTAL, MOFs		\$98,000	\$98,000	98,000	98,000

473 Public Utility Commission of Texas

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 New Laptops					
OOE					
Capital					
1-1-1 MARKET COMPETITION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	0	0
1-2-1 UTILITY REGULATION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	0	0
1-3-1 INVESTIGATION AND ENFORCEMENT					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	0	0
2-1-1 INFORMATION AND EDUCATION EFFORTS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	0	0
2-2-1 ASSIST CUSTOMERS					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	0	0

473 Public Utility Commission of Texas

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 New Laptops					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	0	0
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 MARKET COMPETITION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-1 UTILITY REGULATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-3-1 INVESTIGATION AND ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
2-1-1 INFORMATION AND EDUCATION EFFORTS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0

473 Public Utility Commission of Texas

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 New Laptops					
2-2-1 ASSIST CUSTOMERS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5006 Transportation Items

473 Public Utility Commission of Texas

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 Energy Efficiency Outreach					
OOE					
Capital					
1-1-1 MARKET COMPETITION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 MARKET COMPETITION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

5007 Acquisition of Capital Equipment and Items

473 Public Utility Commission of Texas

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 Cubicle Replacements					
OOE					
Capital					
3-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

7000 Data Center/Shared Technology Services

473 Public Utility Commission of Texas

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 Data Center Consolidation					
OOE					
Capital					
1-1-1 MARKET COMPETITION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	90,490	87,417	90,054	88,067
1-2-1 UTILITY REGULATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	87,369	84,402	86,948	85,029
1-3-1 INVESTIGATION AND ENFORCEMENT					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	43,685	42,201	43,474	42,515
2-1-1 INFORMATION AND EDUCATION EFFORTS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	18,722	18,086	18,632	18,221
2-2-1 ASSIST CUSTOMERS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	15,602	15,072	15,527	15,184
3-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	37,444	36,173	37,264	36,442

473 Public Utility Commission of Texas

Category Code/Name					
Project Sequence/Name					
Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 Data Center Consolidation					
5000	CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	15,601	15,071	15,526	15,183
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,120	3,013	3,103	3,035
TOTAL, OOE's		\$312,033	\$301,435	310,528	303,676
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 MARKET COMPETITION					
<u>General Budget</u>					
1	General Revenue Fund	90,490	87,417	90,054	88,067
1-2-1 UTILITY REGULATION					
<u>General Budget</u>					
1	General Revenue Fund	87,369	84,402	86,948	85,029
1-3-1 INVESTIGATION AND ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	43,685	42,201	43,474	42,515
2-1-1 INFORMATION AND EDUCATION EFFORTS					
<u>General Budget</u>					

473 Public Utility Commission of Texas

Category Code/Name					
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 Data Center Consolidation					
1	General Revenue Fund	18,722	18,086	18,632	18,221
2-2-1 ASSIST CUSTOMERS					
<u>General Budget</u>					
1	General Revenue Fund	15,602	15,072	15,527	15,184
3-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1	General Revenue Fund	37,444	36,173	37,264	36,442
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	15,601	15,071	15,526	15,183
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	3,120	3,013	3,103	3,035
TOTAL, GENERAL REVENUE FUNDS		\$312,033	\$301,435	310,528	303,676
TOTAL, MOFs		\$312,033	\$301,435	310,528	303,676

473 Public Utility Commission of Texas

		Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
TOTAL, GENERAL BUDGET		\$410,033	\$399,435	408,528	401,676
		410,033	399,435	408,528	401,676
TOTAL, ALL PROJECTS		\$410,033	\$399,435	408,528	401,676

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2022
Time: 8:10:27AM

Agency Code: 473 Agency: Public Utility Commission of Texas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
26.0%	Other Services	26.0 %	13.6%	-12.4%	\$75,702	\$557,013	26.0 %	6.2%	-19.8%	\$27,251	\$439,495	
21.1%	Commodities	21.1 %	17.2%	-3.9%	\$98,896	\$573,936	21.1 %	16.5%	-4.6%	\$44,091	\$266,988	
	Total Expenditures		15.4%		\$174,598	\$1,130,949		10.1%		\$71,342	\$706,483	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020 and FY 2021, PUC did not exceed the goal for commodities or other services due to Covid. The agency has increased efforts to utilize HUBs whenever possible for these types of purchases.

Applicability:

In fiscal years 2020 and 2021, the agency had no strategies or programs related to Heavy Construction, Building Construction and Special Trade (\$0 spent by the agency under each of these categories).

Factors Affecting Attainment:

The agency's work in the area categorized as Other Services is highly specialized in nature. Based on the agency's experience, only a few vendors qualified to perform these types of services are certified as HUBs.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The PUC attended 11 events and hosted 1 in FY 20, PUC attended 11 HUB related events in FY 21, Total events attended 23
The PUC did not sponsor any mentor-protégé events

HUB Program Staffing:

Pablo Almaraz: Expert Level; CTCM Purchaser VI, HUB Coordinator, assist HUBs wanting to contract with the state. Attend HUB events and represent the agency. Ensure compliance to HUB rules by HUBs and agency. Prepare & submit timely reports, Historically Underutilized Business (HUB) Reports, Annual & Semi-Annual HUB Reports
Karlee Greinert: Beginner Level; Purchaser HUB Specialist: Assist HUBs wanting to contract with the state. Attend HUB events and represent the agency. Ensure compliance to HUB rules by HUBs and agency.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/11/2022**
Time: **8:10:27AM**

Agency Code: **473** Agency: **Public Utility Commission of Texas**

Current and Future Good-Faith Efforts:

The PUC HUB staff actively participates in Good Faith Efforts by attending HUB events , forums, and work groups to network with other state agencies and HUB business owners to share strategies on promoting the usage of HUBs.

The PUC has acquired a new purchaser/HUB specialist to assist with attending events, assist HUBs, network with HUBs and agencies and provide high quality customer service to HUBs and staff. With staff growth, the PUC anticipates hosting more events to host HUBs internally.

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **473** Agency name: **Public Utility Commission of Texas**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3603 Universal Srvc Fund Reimbursement	549,878	475,000	475,000	475,000	475,000
3719 Fees/Copies or Filing of Records	4,704	4,778	10,000	10,000	10,000
Subtotal: Actual/Estimated Revenue	554,582	479,778	485,000	485,000	485,000
Total Available	\$554,582	\$479,778	\$485,000	\$485,000	\$485,000
DEDUCTIONS:					
Texas Universal Service Fund	(549,878)	(475,000)	(475,000)	(475,000)	(475,000)
Fee/Copies of Filings of Records	(4,704)	(4,778)	(10,000)	(10,000)	(10,000)
Total, Deductions	\$(554,582)	\$(479,778)	\$(485,000)	\$(485,000)	\$(485,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The PUC's revenue projections are based on historical revenues and deductions from Fund 666 – Appropriated Receipts. Reimbursements for the Texas Universal Service Fund (TUSF) increase above the \$475,000 baseline estimate in years where staff workload associated with TUSF rules and projects exceeds historical amounts. Much of this work results from legislation passed during the legislative session, which is difficult to estimate.

CONTACT PERSON:

Jay Stone

Public Utility Commission of Texas

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

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ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 592,000,000
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<u>Fund Name</u>	
Estimated Beginning Balance in FY 2022	\$ 12,093,000
Estimated Revenues FY 2022	\$ 89,715,000
Estimated Revenues FY 2023	\$ 501,900,000
FY 2022-23 Total	\$ 603,708,000
Estimated Beginning Balance in FY 2024	\$ 15,000,000
Estimated Revenues FY 2024	\$ 342,000,000
Estimated Revenues FY 2025	\$ 235,000,000
FY 2024-25 Total	\$ 592,000,000
Constitutional or Statutory Creation and Use of Funds:	
<p>The Public Utility Regulatory Act (PURA) Chapter 56 (Telecommunications Assistance and Universal Service Fund), Subchapter B. (Universal Service Fund) Sec. 56.021 (Universal Service Fund Established) requires the Commission to adopt and enforce rules requiring Local Exchange Telephone companies to establish a universal service fund. The fund may be used to (1) assist telecommunications providers in providing basic local telecommunications service at reasonable rates in high cost rural areas; (2) reimburse the telecommunications carrier that provides the statewide telecommunications relay access service, Relay Texas, under Subchapter D; (3) finance the specialized telecommunications assistance program under Subchapter E; (4) reimburse the department of Health and Human Services, Texas Commission for the Deaf and Hard of Hearing, and the Public Utility Commission for costs incurred in implementing Chapter 56 and Chapter 57 of PURA; (5) reimburse telecommunication carriers that provide Lifeline telephone discount to low income customers as provided by 47 C.F.R. Part 54, Subpart E, as amended; (6) finance the implementation and administration of an integrated eligibility process created under Section 17.007 for Lifeline discounts, including outreach expenses the commission determines are reasonable and necessary; (7) reimburse a provider designated to serve an uncertificated area under Subchapter F; (8) reimburse a successor utility designated to serve under Subchapter G; and (9) finance the audio newspaper assistance program.</p>	
Method of Calculation and Revenue Assumptions:	
<p>PURA Sec. 56.022 requires that the Universal Service Fund be funded by a statewide uniform charge set by the Public Utility Commission. The fee is assessed on telecommunications receipts, and is charged to and paid by each telecommunications provider that has access to the customer base. The carriers are authorized to pass the charge on to the customer.</p> <p>The revenue estimate is based on a 3 year trend analysis of the taxable telecommunications receipts for 2019-2021. The current Texas Universal Service Fund taxable rate is 24% as of August 1, 2022 but was previously 3.3%. The estimated taxable receipts are: FY 2022 \$2,694,000,000; FY 2023 \$2,295,000,000; FY 2024 \$2,034,000,000; FY 2025 \$1,803,000,000. This estimate assumes a 12% reduction per year in taxable communications receipts based on the trend analysis</p>	

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

473 Public Utility Commission of Texas

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-1 Central Administration						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$460,230	\$ 650,185	\$ 695,675	\$ 672,930	\$ 672,930
1002	OTHER PERSONNEL COSTS	43,495	33,520	33,520	33,520	33,520
2001	PROFESSIONAL FEES AND SERVICES	59,192	47,161	47,298	47,161	47,298
2003	CONSUMABLE SUPPLIES	992	6,000	6,000	6,000	6,000
2004	UTILITIES	1,414	1,560	1,560	1,560	1,560
2005	TRAVEL	277	7,800	7,800	7,800	7,800
2006	RENT - BUILDING	997	1,200	1,200	1,200	1,200
2007	RENT - MACHINE AND OTHER	10,844	26,400	26,400	26,400	26,400
2009	OTHER OPERATING EXPENSE	64,053	53,219	53,219	53,219	53,219
Total, Objects of Expense		\$641,494	\$827,045	\$872,672	\$849,790	\$849,927
METHOD OF FINANCING:						
1	General Revenue Fund	584,494	770,045	815,672	792,790	792,927
666	Appropriated Receipts	57,000	57,000	57,000	57,000	57,000
Total, Method of Financing		\$641,494	\$827,045	\$872,672	\$849,790	\$849,927
FULL TIME EQUIVALENT POSITIONS		6.0	6.9	8.7	8.7	8.7

Method of Allocation

7.A. Indirect Administrative and Support Costs

9/11/2022 8:10:31AM

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Automated Budget and Evaluation System of Texas (ABEST)

473 Public Utility Commission of Texas

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-1	Central Administration					

Indirect administration is used to account for staff time that does not relate to a direct program, specific project, rule, or contested case at the PUC.

7.A. Indirect Administrative and Support Costs

9/11/2022 8:10:31AM

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Automated Budget and Evaluation System of Texas (ABEST)

473 Public Utility Commission of Texas

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-2 Information Resources						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$164,469	\$ 205,493	\$ 213,271	\$ 212,682	\$ 206,082
1002	OTHER PERSONNEL COSTS	15,434	11,050	11,050	11,050	11,050
2001	PROFESSIONAL FEES AND SERVICES	23,256	17,862	17,086	17,862	17,086
2003	CONSUMABLE SUPPLIES	351	2,500	2,500	2,500	2,500
2004	UTILITIES	499	650	650	650	650
2005	TRAVEL	98	3,250	3,250	3,250	3,250
2006	RENT - BUILDING	352	500	500	500	500
2007	RENT - MACHINE AND OTHER	3,827	7,167	11,000	7,167	11,000
2009	OTHER OPERATING EXPENSE	21,491	15,423	19,023	15,423	19,023
Total, Objects of Expense		\$229,777	\$263,895	\$278,330	\$271,084	\$271,141
METHOD OF FINANCING:						
1	General Revenue Fund	206,027	240,145	254,580	247,334	247,391
666	Appropriated Receipts	23,750	23,750	23,750	23,750	23,750
Total, Method of Financing		\$229,777	\$263,895	\$278,330	\$271,084	\$271,141
FULL TIME EQUIVALENT POSITIONS		2.1	2.2	2.8	2.8	2.8

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-2	Information Resources					

Indirect administration is used to account for staff time that does not relate to a direct program, specific project, rule, or contested case at the PUC.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

473 Public Utility Commission of Texas

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3-1-3 Other Support Services						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$27,931	\$ 36,050	\$ 38,572	\$ 37,311	\$ 37,311
1002	OTHER PERSONNEL COSTS	2,581	3,210	3,210	3,210	3,210
2001	PROFESSIONAL FEES AND SERVICES	4,393	3,914	3,926	3,914	3,926
2003	CONSUMABLE SUPPLIES	59	500	500	500	500
2004	UTILITIES	84	130	130	130	130
2005	TRAVEL	16	650	650	650	650
2006	RENT - BUILDING	59	100	100	100	100
2007	RENT - MACHINE AND OTHER	638	2,200	2,200	2,200	2,200
2009	OTHER OPERATING EXPENSE	3,197	4,412	4,412	4,412	4,412
Total, Objects of Expense		\$38,958	\$51,166	\$53,700	\$52,427	\$52,439
METHOD OF FINANCING:						
1	General Revenue Fund	34,208	46,416	48,950	47,677	47,689
666	Appropriated Receipts	4,750	4,750	4,750	4,750	4,750
Total, Method of Financing		\$38,958	\$51,166	\$53,700	\$52,427	\$52,439
FULL TIME EQUIVALENT POSITIONS		0.4	0.5	0.6	0.6	0.6

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

473 Public Utility Commission of Texas

Exp 2021

Est 2022

Bud 2023

BL 2024

BL 2025

Indirect administration is used to account for staff time that does not relate to a direct program, specific project, rule, or contested case at the PUC.

7.A. Indirect Administrative and Support Costs

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473 Public Utility Commission of Texas

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$652,630	\$891,728	\$947,518	\$922,923	\$916,323
1002 OTHER PERSONNEL COSTS	\$61,510	\$47,780	\$47,780	\$47,780	\$47,780
2001 PROFESSIONAL FEES AND SERVICES	\$86,841	\$68,937	\$68,310	\$68,937	\$68,310
2003 CONSUMABLE SUPPLIES	\$1,402	\$9,000	\$9,000	\$9,000	\$9,000
2004 UTILITIES	\$1,997	\$2,340	\$2,340	\$2,340	\$2,340
2005 TRAVEL	\$391	\$11,700	\$11,700	\$11,700	\$11,700
2006 RENT - BUILDING	\$1,408	\$1,800	\$1,800	\$1,800	\$1,800
2007 RENT - MACHINE AND OTHER	\$15,309	\$35,767	\$39,600	\$35,767	\$39,600
2009 OTHER OPERATING EXPENSE	\$88,741	\$73,054	\$76,654	\$73,054	\$76,654
Total, Objects of Expense	\$910,229	\$1,142,106	\$1,204,702	\$1,173,301	\$1,173,507
Method of Financing					
1 General Revenue Fund	\$824,729	\$1,056,606	\$1,119,202	\$1,087,801	\$1,088,007
666 Appropriated Receipts	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500
Total, Method of Financing	\$910,229	\$1,142,106	\$1,204,702	\$1,173,301	\$1,173,507
Full-Time-Equivalent Positions (FTE)	8.5	9.6	12.1	12.1	12.1

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1 Foster and Monitor Market Competition					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$308,522	\$604,924	\$647,120	\$625,708	\$626,336
1002 OTHER PERSONNEL COSTS	27,509	10,171	10,171	10,171	10,171
2001 PROFESSIONAL FEES AND SERVICES	21,681	109,954	10,858	109,954	10,858
2003 CONSUMABLE SUPPLIES	557	1,625	1,625	1,625	1,625
2004 UTILITIES	891	371	371	371	371
2005 TRAVEL	177	2,152	2,152	2,152	2,152
2006 RENT - BUILDING	628	286	286	286	286
2007 RENT - MACHINE AND OTHER	6,833	7,427	7,427	7,427	7,427
2009 OTHER OPERATING EXPENSE	36,239	20,727	18,757	20,727	18,757
5000 CAPITAL EXPENDITURES	819	0	0	0	0
Total, Objects of Expense	\$403,856	\$757,637	\$698,767	\$778,421	\$677,983
METHOD OF FINANCING:					
1 General Revenue Fund	382,450	744,069	685,199	764,853	664,415
666 Appropriated Receipts	21,406	13,568	13,568	13,568	13,568
Total, Method of Financing	\$403,856	\$757,637	\$698,767	\$778,421	\$677,983
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	5.9	7.4	7.4	7.4

DESCRIPTION

Direct administration is used to account for staff time that directly supports a PUC program, specific project, rule, or contested case.

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Strategy			Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-2-1			Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities				
OBJECTS OF EXPENSE:							
1001	SALARIES AND WAGES		\$678,397	\$730,559	\$786,768	\$756,116	\$761,211
1002	OTHER PERSONNEL COSTS		35,508	14,440	14,440	14,440	14,440
2001	PROFESSIONAL FEES AND SERVICES		32,670	72,923	71,556	72,923	71,556
2003	CONSUMABLE SUPPLIES		790	3,095	3,095	3,095	3,095
2004	UTILITIES		1,126	435	435	435	435
2005	TRAVEL		219	2,746	2,746	2,746	2,746
2006	RENT - BUILDING		795	335	335	335	335
2007	RENT - MACHINE AND OTHER		8,643	10,955	10,955	10,955	10,955
2009	OTHER OPERATING EXPENSE		55,566	36,065	28,578	36,065	28,578
5000	CAPITAL EXPENDITURES		699	0	0	0	0
Total, Objects of Expense			\$814,413	\$871,553	\$918,908	\$897,110	\$893,351
METHOD OF FINANCING:							
1	General Revenue Fund		484,872	509,835	557,190	535,392	531,633
153	Water Resource Management		313,634	345,811	345,811	345,811	345,811
666	Appropriated Receipts		15,907	15,907	15,907	15,907	15,907
Total, Method of Financing			\$814,413	\$871,553	\$918,908	\$897,110	\$893,351
FULL-TIME-EQUIVALENT POSITIONS (FTE):			8.8	8.0	10.1	10.1	10.1

DESCRIPTION

Direct administration is used to account for staff time that directly supports a PUC program, specific project, rule, or contested case.

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-3-1		Conduct Investigations and Initiate Enforcement Actions				
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$214,382	\$291,568	\$308,920	\$301,768	\$298,720
1002	OTHER PERSONNEL COSTS	16,902	6,910	6,910	6,910	6,910
2001	PROFESSIONAL FEES AND SERVICES	13,257	6,032	6,050	6,032	6,050
2003	CONSUMABLE SUPPLIES	402	1,081	1,081	1,081	1,081
2004	UTILITIES	573	209	209	209	209
2005	TRAVEL	112	1,415	1,415	1,415	1,415
2006	RENT - BUILDING	404	161	161	161	161
2007	RENT - MACHINE AND OTHER	4,395	3,818	4,968	3,818	4,968
2009	OTHER OPERATING EXPENSE	22,436	9,621	9,219	9,621	9,219
Total, Objects of Expense		\$272,863	\$320,815	\$338,933	\$331,015	\$328,733
METHOD OF FINANCING:						
1	General Revenue Fund	244,342	287,407	305,525	297,607	295,325
153	Water Resource Management	20,873	25,760	25,760	25,760	25,760
666	Appropriated Receipts	7,648	7,648	7,648	7,648	7,648
Total, Method of Financing		\$272,863	\$320,815	\$338,933	\$331,015	\$328,733
FULL-TIME-EQUIVALENT POSITIONS (FTE):		2.8	2.9	3.6	3.6	3.6

DESCRIPTION

Direct administration is used to account for staff time that directly supports a PUC program, specific project, rule, or contested case.

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-1	Provide Information and Educational Outreach to Customers					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$71,990	\$101,247	\$106,522	\$104,788	\$102,980
1002	OTHER PERSONNEL COSTS	6,678	1,281	1,912	1,281	1,912
2001	PROFESSIONAL FEES AND SERVICES	4,824	1,697	2,157	1,697	2,157
2003	CONSUMABLE SUPPLIES	150	301	301	301	301
2004	UTILITIES	217	59	59	59	59
2005	TRAVEL	43	113	384	113	384
2006	RENT - BUILDING	153	45	45	45	45
2007	RENT - MACHINE AND OTHER	1,665	868	1,320	868	1,320
2009	OTHER OPERATING EXPENSE	8,510	4,147	2,340	4,148	2,340
Total, Objects of Expense		\$94,230	\$109,758	\$115,040	\$113,300	\$111,498
METHOD OF FINANCING:						
1	General Revenue Fund	92,083	107,611	112,893	111,153	109,351
666	Appropriated Receipts	2,147	2,147	2,147	2,147	2,147
Total, Method of Financing		\$94,230	\$109,758	\$115,040	\$113,300	\$111,498
FULL-TIME-EQUIVALENT POSITIONS (FTE):		0.9	1.2	1.5	1.5	1.5

DESCRIPTION

Direct administration is used to account for staff time that directly supports a PUC program, specific project, rule, or contested case.

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-2-1 Assist Customers in Resolving Disputes					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$97,908	\$127,102	\$135,994	\$131,548	\$131,548
1002 OTHER PERSONNEL COSTS	9,057	4,072	4,072	4,072	4,072
2001 PROFESSIONAL FEES AND SERVICES	6,321	3,211	3,219	3,211	3,219
2003 CONSUMABLE SUPPLIES	207	526	526	526	526
2004 UTILITIES	295	103	103	103	103
2005 TRAVEL	58	671	671	671	671
2006 RENT - BUILDING	208	79	79	79	79
2007 RENT - MACHINE AND OTHER	2,262	2,316	2,316	2,316	2,316
2009 OTHER OPERATING EXPENSE	11,290	6,897	4,265	6,897	4,265
Total, Objects of Expense	\$127,606	\$144,977	\$151,245	\$149,423	\$146,799
METHOD OF FINANCING:					
1 General Revenue Fund	123,855	141,226	147,494	145,672	143,048
666 Appropriated Receipts	3,751	3,751	3,751	3,751	3,751
Total, Method of Financing	\$127,606	\$144,977	\$151,245	\$149,423	\$146,799
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.3	1.5	1.9	1.9	1.9

DESCRIPTION

Direct administration is used to account for staff time that directly supports a PUC program, specific project, rule, or contested case.

Agency code: **473**

Agency name: **Public Utility Commission of Texas**

		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$1,371,199	\$1,855,400	\$1,985,324	\$1,919,928	\$1,920,795
1002	OTHER PERSONNEL COSTS	\$95,654	\$36,874	\$37,505	\$36,874	\$37,505
2001	PROFESSIONAL FEES AND SERVICES	\$78,753	\$193,817	\$93,840	\$193,817	\$93,840
2003	CONSUMABLE SUPPLIES	\$2,106	\$6,628	\$6,628	\$6,628	\$6,628
2004	UTILITIES	\$3,102	\$1,177	\$1,177	\$1,177	\$1,177
2005	TRAVEL	\$609	\$7,097	\$7,368	\$7,097	\$7,368
2006	RENT - BUILDING	\$2,188	\$906	\$906	\$906	\$906
2007	RENT - MACHINE AND OTHER	\$23,798	\$25,384	\$26,986	\$25,384	\$26,986
2009	OTHER OPERATING EXPENSE	\$134,041	\$77,457	\$63,159	\$77,458	\$63,159
5000	CAPITAL EXPENDITURES	\$1,518	\$0	\$0	\$0	\$0
Total, Objects of Expense		\$1,712,968	\$2,204,740	\$2,222,893	\$2,269,269	\$2,158,364
Method of Financing						
1	General Revenue Fund	\$1,327,602	\$1,790,148	\$1,808,301	\$1,854,677	\$1,743,772
153	Water Resource Management	\$334,507	\$371,571	\$371,571	\$371,571	\$371,571
666	Appropriated Receipts	\$50,859	\$43,021	\$43,021	\$43,021	\$43,021
Total, Method of Financing		\$1,712,968	\$2,204,740	\$2,222,893	\$2,269,269	\$2,158,364
Full-Time-Equivalent Positions (FTE)		17.8	19.5	24.5	24.5	24.5